

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
001	ACCOMACK	4,964.45	4,964.45	4,946.85	4,946.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
0.3506					
Standards of Quality Programs:					
⇒ Basic Aid		16,141,109	8,714,310	15,999,122	8,637,653
Sales Tax ⁴		5,114,965	N/A1	5,227,358	N/A1
⇒ Textbooks ⁵		324,616	175,255	323,465	174,633
⇒ Vocational Education		419,109	226,270	417,623	225,468
⇒ Gifted Education		161,196	87,027	160,624	86,718
⇒ Special Education		1,918,229	1,035,619	1,911,428	1,031,948
⇒ Prevention, Intervention, & Remediation		983,294	530,864	979,808	528,982
⇒ VRS Retirement (Includes RHCC) ⁶		2,201,933	1,188,786	2,194,127	1,184,572
⇒ Social Security		999,413	539,566	995,870	537,653
⇒ Group Life		67,702	36,551	67,462	36,422
⇒ English as a Second Language ¹²		544,365	293,893	570,579	308,046
Remedial Summer School ^{7,9}		89,948	N/A1	89,948	N/A1
Subtotal - SOQ Accounts ³		28,965,879	12,828,141	28,937,414	12,752,095
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		998,225	538,925	1,097,101	592,306
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		336,000	67,200	336,000	67,200
Subtotal - Incentive Accounts ³		1,334,225	606,125	1,433,101	659,506
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		29,291	N/A1	29,291	N/A1
Special Education - Homebound ⁷		15,456	N/A1	15,533	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		44,747	0	44,824	0

Virginia Department of Education

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	227,761	122,964	216,328	116,792
Virginia Preschool Initiative ¹¹	569,849	307,652	569,849	307,652
⇒ Early Reading Intervention	134,582	72,659	134,582	72,659
Mentor Teacher Program	4,757	N/A1	4,757	N/A1
K-3 Primary Class Size Reduction	1,334,505	720,477	1,329,145	717,583
School Breakfast ⁷	4,877	N/A1	4,953	N/A1
⇒ SOL Algebra Readiness	105,460	56,936	105,460	56,936
Project Graduation	4,391	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	48,196	N/A1	63,068	N/A1
Career and Technical Education ^{7, 8}	58,964	N/A1	58,964	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	883,094	N/A1	877,843	N/A1
Subtotal - Lottery-Funded Programs ³	3,392,153	1,280,688	3,380,666	1,271,622

Total State & Local Funds	\$33,737,004	\$14,714,954	\$33,796,005	\$14,683,223
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
002	ALBEMARLE	13,669.60	13,669.60	13,793.55	13,793.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.6780		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		19,904,150	41,909,980	20,006,446	42,125,374
Sales Tax ⁴		16,676,713	N/A1	17,043,157	N/A1
⇒ Textbooks ⁵		443,198	933,194	447,217	941,656
⇒ Vocational Education		308,113	648,759	310,907	654,642
⇒ Gifted Education		215,679	454,131	217,635	458,249
⇒ Special Education		2,896,260	6,098,337	2,918,081	6,144,282
⇒ Prevention, Intervention, & Remediation		444,563	936,067	448,594	944,555
⇒ VRS Retirement (Includes RHCC) ⁶		2,773,015	5,838,833	2,798,160	5,891,777
⇒ Social Security		1,258,861	2,650,645	1,270,276	2,674,680
⇒ Group Life		83,631	176,092	84,389	177,689
⇒ English as a Second Language ¹²		368,702	776,335	382,350	805,072
Remedial Summer School ^{7,9}		167,168	N/A1	174,767	N/A1
Subtotal - SOQ Accounts ³		45,540,053	60,422,373	46,101,979	60,817,976
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		195,360	411,348	214,778	452,234
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		700,000	140,000	700,000	140,000
Subtotal - Incentive Accounts ³		895,360	551,348	914,778	592,234
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		56,304	N/A1	56,304	N/A1
Special Education - Homebound ⁷		8,278	N/A1	8,320	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		99,991	N/A1	103,655	N/A1
Subtotal - Categorical Accounts ³		164,573	0	168,279	0

Virginia Department of Education

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	142,939	N/A1	152,977	N/A1
At-Risk (Split funded - See Incentive section above)	44,574	93,855	42,350	89,172
Virginia Preschool Initiative ¹¹	620,750	620,750	627,250	627,250
⇒ Early Reading Intervention	172,211	362,606	174,363	367,137
Mentor Teacher Program	6,618	N/A1	6,618	N/A1
K-3 Primary Class Size Reduction	459,986	968,542	464,151	977,312
School Breakfast ⁷	22,037	N/A1	25,209	N/A1
⇒ SOL Algebra Readiness	52,317	110,159	53,394	112,427
Project Graduation	7,003	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	984,718	N/A1	1,004,181	N/A1
Career and Technical Education ^{7, 8}	15,803	N/A1	15,803	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,205,689	N/A1	1,213,691	N/A1
Subtotal - Lottery-Funded Programs ³	3,758,221	2,155,912	3,803,563	2,173,298

Total State & Local Funds	\$50,358,207	\$63,129,633	\$50,988,599	\$63,583,508
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
003	ALLEGHANY	2,028.20	2,028.20	1,999.70	1,999.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.2423		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	7,624,844	2,438,300	6,987,456	2,852,645
	Sales Tax ⁴	2,432,597	N/A1	2,486,049	N/A1
⇒	Textbooks ⁵	154,737	49,482	142,978	58,371
⇒	Vocational Education	298,133	95,338	275,477	112,464
⇒	Gifted Education	76,838	24,572	70,999	28,986
⇒	Special Education	922,060	294,860	851,992	347,828
⇒	Prevention, Intervention, & Remediation	310,427	99,269	286,837	117,102
⇒	VRS Retirement (Includes RHCC) ⁶	1,032,708	330,243	954,231	389,567
⇒	Social Security	468,714	149,887	431,676	176,233
⇒	Group Life	32,272	10,320	29,820	12,174
⇒	English as a Second Language ¹²	3,568	1,141	3,344	1,365
	Remedial Summer School ^{7,9}	45,089	N/A1	43,349	N/A1
Subtotal - SOQ Accounts ³		13,401,987	3,493,412	12,564,208	4,096,735
Incentive Programs:					
	Academic Year Governor's School ⁸	94,474	N/A1	92,732	N/A1
	At-Risk (Split funded - See Lottery section below)	252,514	80,750	256,631	104,770
	Small School Division Enrollment Loss ¹³	229,348	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	282,000	36,000	232,000	36,000
Subtotal - Incentive Accounts ³		858,336	116,750	581,363	140,770
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	10,072	N/A1	10,072	N/A1
	Special Education - Homebound ⁷	11,500	N/A1	10,832	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		21,572	0	20,904	0

Virginia Department of Education				
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	163,027	N/A1	174,773	N/A1
At-Risk (Split funded - See Incentive section above)	57,615	18,424	50,603	20,659
Virginia Preschool Initiative ¹¹	256,103	81,898	235,398	96,102
⇒ Early Reading Intervention	48,121	15,388	45,098	18,411
Mentor Teacher Program	1,448	N/A1	1,448	N/A1
K-3 Primary Class Size Reduction	267,797	85,637	248,732	101,545
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	38,530	12,321	36,078	14,729
Project Graduation	3,071	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	34,705	N/A1	34,705	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	420,951	N/A1	388,026	N/A1
Subtotal - Lottery-Funded Programs ³	1,299,226	213,668	1,222,719	251,446
Total State & Local Funds	\$15,581,121	\$3,823,830	\$14,389,194	\$4,488,951
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

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		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
004	AMELIA	1,716.90	1,716.90	1,711.55	1,711.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3231		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		5,808,628	2,772,592	5,759,999	2,749,381
Sales Tax ⁴		2,070,428	N/A1	2,115,922	N/A1
⇒ Textbooks ⁵		117,019	55,856	116,654	55,682
⇒ Vocational Education		174,325	83,210	173,782	82,950
⇒ Gifted Education		58,108	27,737	57,927	27,650
⇒ Special Education		779,816	372,224	778,544	371,617
⇒ Prevention, Intervention, & Remediation		206,866	98,742	206,222	98,434
⇒ VRS Retirement (Includes RHCC) ⁶		764,708	365,013	762,325	363,875
⇒ Social Security		346,327	165,310	345,247	164,795
⇒ Group Life		23,243	11,095	23,171	11,060
⇒ English as a Second Language ¹²		28,690	13,694	30,056	14,346
Remedial Summer School ^{7,9}		39,239	N/A1	37,503	N/A1
Subtotal - SOQ Accounts ³		10,417,397	3,965,473	10,407,352	3,939,790
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		145,896	69,640	159,825	76,288
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		273,896	95,240	287,825	101,888
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		7,224	N/A1	7,224	N/A1
Special Education - Homebound ⁷		7,855	N/A1	7,894	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,079	0	15,118	0

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Lottery-Funded Programs				
Foster Care ⁷	37,476	N/A1	40,046	N/A1
At-Risk (Split funded - See Incentive section above)	33,289	15,890	31,514	15,042
Virginia Preschool Initiative ¹¹	131,996	63,005	131,996	63,005
⇒ Early Reading Intervention	33,939	16,200	33,939	16,200
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
K-3 Primary Class Size Reduction	293,641	140,162	292,841	139,780
School Breakfast ⁷	20,536	N/A1	22,407	N/A1
⇒ SOL Algebra Readiness	22,944	10,951	22,944	10,951
Project Graduation	2,058	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	4,516	N/A1	4,516	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	318,341	N/A1	316,585	N/A1
Subtotal - Lottery-Funded Programs ³	908,249	246,208	906,302	244,978
Total State & Local Funds	\$11,614,621	\$4,306,921	\$11,616,597	\$4,286,656
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
005	AMHERST	3,750.60	3,750.60	3,626.70	3,626.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.3073		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		12,298,101	5,455,762	11,701,052	5,190,895
Sales Tax ⁴		4,941,017	N/A1	5,049,588	N/A1
⇒ Textbooks ⁵		261,597	116,051	252,955	112,217
⇒ Vocational Education		350,735	155,596	339,149	150,455
⇒ Gifted Education		129,902	57,628	125,611	55,724
⇒ Special Education		1,888,776	837,911	1,826,380	810,231
⇒ Prevention, Intervention, & Remediation		496,226	220,139	479,833	212,867
⇒ VRS Retirement (Includes RHCC) ⁶		1,761,472	781,435	1,703,282	755,621
⇒ Social Security		797,598	353,836	771,250	342,147
⇒ Group Life		54,559	24,204	52,757	23,404
⇒ English as a Second Language ¹²		16,777	7,443	17,243	7,649
Remedial Summer School ^{7,9}		158,133	N/A1	168,438	N/A1
Subtotal - SOQ Accounts ³		23,154,893	8,010,005	22,487,538	7,661,210
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		360,175	159,783	382,641	169,750
Small School Division Enrollment Loss ¹³		169,761	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		813,936	216,583	666,641	226,550
Categorical Programs:					
Adult Education ⁷		37,988	N/A1	37,988	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		23,195	N/A1	23,195	N/A1
Special Education - Homebound ⁷		31,626	N/A1	31,784	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		24,345	N/A1	24,556	N/A1
Subtotal - Categorical Accounts ³		117,154	0	117,523	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	105,435	N/A1	115,917	N/A1
At-Risk (Split funded - See Incentive section above)	82,180	36,457	75,450	33,472
Virginia Preschool Initiative ¹¹	373,712	165,789	355,701	157,798
⇒ Early Reading Intervention	83,355	36,978	81,040	35,951
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
K-3 Primary Class Size Reduction	551,954	244,861	533,277	236,576
School Breakfast ⁷	23,322	N/A1	31,351	N/A1
⇒ SOL Algebra Readiness	53,945	23,932	53,945	23,932
Project Graduation	5,491	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	750,435	N/A1	762,975	N/A1
Career and Technical Education ^{7, 8}	36,528	N/A1	36,528	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	711,655	N/A1	686,488	N/A1
Subtotal - Lottery-Funded Programs ³	2,795,384	508,017	2,750,044	487,729
Total State & Local Funds	\$26,881,367	\$8,734,605	\$26,021,746	\$8,375,489
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
006	APPOMATTOX	2,181.85	2,181.85	2,179.70	2,179.70
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2950		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		7,581,695	3,172,482	7,537,583	3,154,024
Sales Tax ⁴		2,548,562	N/A1	2,604,563	N/A1
⇒ Textbooks ⁵		154,882	64,809	154,729	64,745
⇒ Vocational Education		338,405	141,602	338,071	141,463
⇒ Gifted Education		76,910	32,182	76,834	32,151
⇒ Special Education		846,012	354,005	845,179	353,656
⇒ Prevention, Intervention, & Remediation		267,648	111,994	265,847	111,241
⇒ VRS Retirement (Includes RHCC) ⁶		996,756	417,082	995,774	416,671
⇒ Social Security		452,232	189,232	451,786	189,045
⇒ Group Life		30,764	12,873	30,734	12,860
⇒ English as a Second Language ¹²		4,269	1,786	4,269	1,786
Remedial Summer School ^{7,9}		70,163	N/A1	64,738	N/A1
Subtotal - SOQ Accounts ³		13,368,298	4,498,047	13,370,107	4,477,642
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		201,875	84,473	221,609	92,730
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		355,875	115,273	375,609	123,530
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		10,341	N/A1	10,341	N/A1
Special Education - Homebound ⁷		12,846	N/A1	12,910	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		23,187	0	23,251	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	42,478	N/A1	46,071	N/A1
	At-Risk (Split funded - See Incentive section above)	46,061	19,274	43,697	18,285
	Virginia Preschool Initiative ¹¹	270,368	113,133	265,785	111,215
⇒	Early Reading Intervention	42,418	17,749	42,418	17,749
	Mentor Teacher Program	2,896	N/A1	2,896	N/A1
	K-3 Primary Class Size Reduction	359,824	150,565	359,180	150,295
	School Breakfast ⁷	21,168	N/A1	28,816	N/A1
⇒	SOL Algebra Readiness	31,099	13,013	31,099	13,013
	Project Graduation	1,838	N/A1	0	N/A1
	Alternative Education ^{7, 8}	0	N/A1	0	N/A1
	ISAEP	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	153,721	N/A1	154,961	N/A1
	Career and Technical Education ^{7, 8}	8,149	N/A1	8,149	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	421,345	N/A1	419,915	N/A1
Subtotal - Lottery-Funded Programs ³		1,409,225	313,734	1,410,846	310,557

Total State & Local Funds	\$15,156,585	\$4,927,054	\$15,179,813	\$4,911,729
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
007	ARLINGTON	26,654.00	26,654.00	27,514.00	27,514.00
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.8000		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		26,601,635	106,406,542	27,506,758	110,027,031
Sales Tax ⁴		28,088,599	N/A1	28,705,799	N/A1
⇒ Textbooks ⁵		536,758	2,147,033	554,077	2,216,308
⇒ Vocational Education		207,901	831,605	214,609	858,437
⇒ Gifted Education		287,863	1,151,453	297,151	1,188,605
⇒ Special Education		4,531,180	18,124,720	4,677,380	18,709,520
⇒ Prevention, Intervention, & Remediation		538,411	2,153,643	555,783	2,223,131
⇒ VRS Retirement (Includes RHCC) ⁶		3,694,244	14,776,978	3,818,943	15,275,773
⇒ Social Security		1,673,871	6,695,485	1,727,879	6,911,517
⇒ Group Life		111,947	447,787	115,559	462,235
⇒ English as a Second Language ¹²		1,248,070	4,992,280	1,275,518	5,102,072
Remedial Summer School ^{7,9}		218,333	N/A1	218,333	N/A1
Subtotal - SOQ Accounts ³		67,738,812	157,727,526	69,667,789	162,974,629
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		254,292	1,017,168	286,068	1,144,272
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		882,000	176,400	882,000	176,400
Subtotal - Incentive Accounts ³		1,136,292	1,193,568	1,168,068	1,320,672
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		92,716	N/A1	92,716	N/A1
Special Education - Homebound ⁷		4,815	N/A1	4,839	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		108,936	N/A1	110,123	N/A1
Subtotal - Categorical Accounts ³		206,467	0	207,678	0

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Total State & Local Funds	\$73,152,348	\$163,576,872	\$75,254,075	\$169,091,131
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1 "N/A" = no local match required for this program.

2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

3 Columns may not add due to rounding.

4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
008	AUGUSTA	9,884.70	9,884.70	9,823.35	9,823.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3602		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		28,951,574	16,299,401	28,563,528	16,080,936
Sales Tax ⁴		11,556,396	N/A1	11,810,329	N/A1
⇒ Textbooks ⁵		636,787	358,504	632,835	356,279
⇒ Vocational Education		1,220,577	687,171	1,213,001	682,906
⇒ Gifted Education		316,212	178,023	314,249	176,919
⇒ Special Education		1,277,495	719,215	1,269,566	714,751
⇒ Prevention, Intervention, & Remediation		834,798	469,982	829,617	467,065
⇒ VRS Retirement (Includes RHCC) ⁶		3,668,054	2,065,072	3,645,288	2,052,255
⇒ Social Security		1,663,273	936,403	1,652,950	930,591
⇒ Group Life		113,836	64,088	113,130	63,691
⇒ English as a Second Language ¹²		105,456	59,371	106,747	60,097
Remedial Summer School ^{7,9}		69,910	N/A1	69,910	N/A1
Subtotal - SOQ Accounts ³		50,414,368	21,837,230	50,221,150	21,585,490
Incentive Programs:					
Academic Year Governor's School ⁸		644,427	N/A1	644,182	N/A1
At-Risk (Split funded - See Lottery section below)		478,829	269,575	521,030	293,334
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		596,000	103,600	596,000	103,600
Subtotal - Incentive Accounts ³		1,719,256	373,175	1,761,212	396,934
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		51,907	N/A1	51,907	N/A1
Special Education - Homebound ⁷		19,278	N/A1	19,374	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		71,185	0	71,281	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	156,060	N/A1	167,780	N/A1
At-Risk (Split funded - See Incentive section above)	109,253	61,508	102,737	57,840
Virginia Preschool Initiative ¹¹	948,184	533,817	939,866	529,134
⇒ Early Reading Intervention	183,919	103,544	183,919	103,544
Mentor Teacher Program	4,757	N/A1	4,757	N/A1
K-3 Primary Class Size Reduction	967,559	544,725	959,815	540,365
School Breakfast ⁷	99,974	N/A1	130,074	N/A1
⇒ SOL Algebra Readiness	108,417	61,038	108,417	61,038
Project Graduation	5,039	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	1,097,600	N/A1	1,216,558	N/A1
Career and Technical Education ^{7, 8}	256,547	N/A1	256,547	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,732,333	N/A1	1,717,433	N/A1
Subtotal - Lottery-Funded Programs ³	5,685,358	1,304,632	5,803,620	1,291,921
Total State & Local Funds	\$57,890,168	\$23,515,037	\$57,857,263	\$23,274,345
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
009	BATH	507.35	507.35	497.85	497.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.8000		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		618,121	2,472,484	604,431	2,417,722
Sales Tax ⁴		578,043	N/A1	590,744	N/A1
⇒ Textbooks ⁵		10,217	40,868	10,026	40,103
⇒ Vocational Education		26,179	104,717	25,589	102,358
⇒ Gifted Education		5,074	20,294	5,078	20,312
⇒ Special Education		63,622	254,487	62,430	249,722
⇒ Prevention, Intervention, & Remediation		13,293	53,170	13,044	52,175
⇒ VRS Retirement (Includes RHCC) ⁶		73,972	295,887	72,587	290,346
⇒ Social Security		33,485	133,940	32,858	131,432
⇒ Group Life		2,232	8,929	2,191	8,762
⇒ English as a Second Language ¹²		1,211	4,844	1,211	4,844
Remedial Summer School ^{7,9}		2,975	N/A1	2,770	N/A1
Subtotal - SOQ Accounts ³		1,428,424	3,389,620	1,422,959	3,317,776
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		12,067	48,268	13,055	52,220
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		215,067	73,868	141,055	77,820
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,497	N/A1	3,497	N/A1
Special Education - Homebound ⁷		0	N/A1	0	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		3,497	0	3,497	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	113,079	N/A1	123,094	N/A1
	At-Risk (Split funded - See Incentive section above)	2,753	11,012	2,574	10,296
	<u>Virginia Preschool Initiative</u> ¹¹	29,250	29,250	29,250	29,250
⇒	Early Reading Intervention	4,680	18,720	4,680	18,720
	Mentor Teacher Program	0	N/A1	0	N/A1
	<u>K-3 Primary Class Size Reduction</u>	14,007	56,028	13,807	55,228
	School Breakfast ⁷	4,189	N/A1	5,055	N/A1
⇒	SOL Algebra Readiness	1,356	5,425	1,356	5,425
	Project Graduation	1,548	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	22,872	N/A1	22,872	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	27,795	N/A1	27,208	N/A1
Subtotal - Lottery-Funded Programs ³		229,388	120,435	237,756	118,919

Total State & Local Funds	\$1,876,376	\$3,583,923	\$1,805,267	\$3,514,515
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
010	BEDFORD COUNTY	9,486.95	9,486.95	9,491.90	9,491.90
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3132		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		29,421,634	13,417,088	29,250,048	13,338,840
Sales Tax ⁴		12,688,396	N/A1	12,967,203	N/A1
⇒ Textbooks ⁵		656,060	299,181	656,402	299,338
⇒ Vocational Education		462,610	210,963	462,852	211,073
⇒ Gifted Education		325,782	148,566	325,952	148,643
⇒ Special Education		3,577,085	1,631,251	3,578,951	1,632,102
⇒ Prevention, Intervention, & Remediation		788,392	359,529	788,803	359,716
⇒ VRS Retirement (Includes RHCC) ⁶		3,994,086	1,821,415	3,996,170	1,822,365
⇒ Social Security		1,811,347	826,025	1,812,292	826,456
⇒ Group Life		123,797	56,455	123,862	56,484
⇒ English as a Second Language ¹²		58,218	26,549	60,529	27,603
Remedial Summer School ^{7,9}		206,464	N/A1	206,464	N/A1
Subtotal - SOQ Accounts ³		54,113,871	18,797,022	54,229,528	18,722,620
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		393,856	179,609	430,540	196,338
Small School Division Enrollment Loss ¹³		308,691	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		594,000	108,800	594,000	108,800
Subtotal - Incentive Accounts ³		1,296,547	288,409	1,024,540	305,138
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		43,510	N/A1	43,510	N/A1
Special Education - Homebound ⁷		72,519	N/A1	72,882	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		10,028	N/A1	11,794	N/A1
Subtotal - Categorical Accounts ³		126,057	0	128,186	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	47,120	N/A1	50,501	N/A1
At-Risk (Split funded - See Incentive section above)	89,865	40,981	84,894	38,714
Virginia Preschool Initiative ¹¹	495,526	225,974	495,526	225,974
⇒ Early Reading Intervention	167,586	76,424	167,586	76,424
Mentor Teacher Program	4,964	N/A1	4,964	N/A1
K-3 Primary Class Size Reduction	708,930	323,292	709,608	323,601
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	95,416	43,512	95,416	43,512
Project Graduation	11,250	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	357,173	N/A1	359,630	N/A1
Career and Technical Education ^{7, 8}	113,667	N/A1	113,667	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,784,763	N/A1	1,781,392	N/A1
Subtotal - Lottery-Funded Programs ³	3,891,977	710,183	3,878,901	708,225
Total State & Local Funds	\$59,428,452	\$19,795,614	\$59,261,155	\$19,735,983
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
011	BLAND	663.10	663.10	609.00	609.00
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3070		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,381,830	1,055,154	1,962,654	869,459
Sales Tax ⁴		857,252	N/A1	876,088	N/A1
⇒ Textbooks ⁵		46,270	20,498	42,495	18,825
⇒ Vocational Education		43,196	19,136	37,139	16,453
⇒ Gifted Education		22,976	10,179	21,102	9,348
⇒ Special Education		331,320	146,775	262,507	116,291
⇒ Prevention, Intervention, & Remediation		56,982	25,243	52,333	23,183
⇒ VRS Retirement (Includes RHCC) ⁶		332,239	147,182	273,902	121,339
⇒ Social Security		150,725	66,772	124,079	54,967
⇒ Group Life		10,110	4,479	8,441	3,739
⇒ English as a Second Language ¹²		932	413	932	413
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		4,233,832	1,495,831	3,661,672	1,234,017
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		40,236	17,825	37,877	16,780
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		217,236	38,225	139,877	37,180
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,278	N/A1	3,278	N/A1
Special Education - Homebound ⁷		12,963	N/A1	13,028	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		16,241	0	16,306	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	7,587	N/A1	8,156	N/A1
At-Risk (Split funded - See Incentive section above)	9,181	4,067	7,469	3,309
<u>Virginia Preschool Initiative</u> ¹¹	40,541	17,960	40,541	17,960
⇒ Early Reading Intervention	18,531	8,209	16,215	7,183
Mentor Teacher Program	1,241	N/A1	1,241	N/A1
<u>K-3 Primary Class Size Reduction</u>	74,243	32,890	68,220	30,222
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	9,395	4,162	9,395	4,162
Project Graduation	1,677	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,340	N/A1	3,340	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	125,874	N/A1	115,326	N/A1
Subtotal - Lottery-Funded Programs ³	299,469	67,288	277,762	62,836
Total State & Local Funds	\$4,766,778	\$1,601,344	\$4,095,617	\$1,334,033

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
012	BOTETOURT	4,494.95	4,494.95	4,445.35	4,445.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3856		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		13,080,251	8,209,220	12,819,177	8,045,369
Sales Tax ⁴		5,486,946	N/A1	5,607,513	N/A1
⇒ Textbooks ⁵		278,075	174,521	275,007	172,595
⇒ Vocational Education		207,127	129,994	204,842	128,560
⇒ Gifted Education		138,085	86,663	136,561	85,706
⇒ Special Education		1,587,976	996,620	1,570,453	985,623
⇒ Prevention, Intervention, & Remediation		196,081	123,061	193,917	121,703
⇒ VRS Retirement (Includes RHCC) ⁶		1,720,537	1,079,816	1,701,552	1,067,901
⇒ Social Security		781,560	490,511	772,936	485,098
⇒ Group Life		52,472	32,932	51,893	32,568
⇒ English as a Second Language ¹²		47,121	29,573	49,188	30,871
Remedial Summer School ^{7,9}		25,845	N/A1	28,682	N/A1
Subtotal - SOQ Accounts ³		23,602,076	11,352,911	23,411,721	11,155,994
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		77,445	48,605	82,900	52,028
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		439,445	115,805	444,900	119,228
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		16,356	N/A1	16,356	N/A1
Special Education - Homebound ⁷		25,789	N/A1	25,918	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		42,145	0	42,274	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	163,998	N/A1	179,725	N/A1
	At-Risk (Split funded - See Incentive section above)	17,670	11,090	16,346	10,259
	<u>Virginia Preschool Initiative</u> ¹¹	163,738	102,763	163,738	102,763
⇒	Early Reading Intervention	65,718	41,245	65,718	41,245
	Mentor Teacher Program	1,448	N/A1	1,448	N/A1
	<u>K-3 Primary Class Size Reduction</u>	40,957	25,705	40,592	25,476
	School Breakfast ⁷	0	N/A1	0	N/A1
⇒	SOL Algebra Readiness	29,152	18,296	29,152	18,296
	Project Graduation	2,282	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEP	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	306,887	N/A1	351,839	N/A1
	Career and Technical Education ^{7, 8}	50,179	N/A1	50,179	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	756,484	N/A1	746,334	N/A1
Subtotal - Lottery-Funded Programs ³		1,606,372	199,099	1,652,929	198,039

Total State & Local Funds	\$25,690,038	\$11,667,815	\$25,551,824	\$11,473,261
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
013	BRUNSWICK	1,549.65	1,549.65	1,544.40	1,544.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.3537		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		5,166,227	2,827,316	5,116,529	2,800,118
Sales Tax ⁴		2,207,802	N/A1	2,256,315	N/A1
⇒ Textbooks ⁵		100,845	55,189	100,503	55,002
⇒ Vocational Education		243,374	133,191	242,549	132,740
⇒ Gifted Education		50,077	27,406	48,909	26,766
⇒ Special Education		965,483	528,379	962,212	526,589
⇒ Prevention, Intervention, & Remediation		384,591	210,475	383,288	209,762
⇒ VRS Retirement (Includes RHCC) ⁶		781,200	427,527	778,554	426,078
⇒ Social Security		353,543	193,483	352,345	192,828
⇒ Group Life		24,037	13,155	23,955	13,110
⇒ English as a Second Language ¹²		24,349	13,325	25,219	13,802
Remedial Summer School ^{7,9}		121,680	N/A1	143,562	N/A1
Subtotal - SOQ Accounts ³		10,423,208	4,429,446	10,433,940	4,396,795
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		466,788	255,459	513,930	281,258
Small School Division Enrollment Loss ¹³		137,219	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		42,322	23,162	42,322	23,162
Early Reading Specialists Initiative		42,322	23,162	42,322	23,162
<u>Technology - VPSA</u> ¹⁰		206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		894,651	337,783	804,574	363,582
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		12,675	N/A1	12,675	N/A1
Special Education - Homebound ⁷		5,782	N/A1	5,811	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		38,983	N/A1	39,321	N/A1
Subtotal - Categorical Accounts ³		57,440	0	57,807	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	14,348	N/A1	15,950	N/A1
	At-Risk (Split funded - See Incentive section above)	106,505	58,287	101,337	55,459
	<u>Virginia Preschool Initiative</u> ¹¹	201,646	110,355	201,646	110,355
⇒	Early Reading Intervention	49,687	27,192	49,687	27,192
	Mentor Teacher Program	1,034	N/A1	1,034	N/A1
	<u>K-3 Primary Class Size Reduction</u>	444,151	243,070	441,792	241,779
	School Breakfast ⁷	7,141	N/A1	8,716	N/A1
⇒	SOL Algebra Readiness	39,406	21,566	39,406	21,566
	Project Graduation	1,928	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	426,300	N/A1	426,027	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	32,413	N/A1	32,413	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	274,342	N/A1	272,753	N/A1
Subtotal - Lottery-Funded Programs ³		1,606,760	460,470	1,598,620	456,351

Total State & Local Funds	\$12,982,060	\$5,227,699	\$12,894,941	\$5,216,728
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
014	BUCHANAN	2,661.70	2,661.70	2,601.60	2,601.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3078		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		8,984,638	3,995,192	8,683,063	3,861,090
Sales Tax ⁴		3,200,644	N/A1	3,270,973	N/A1
⇒ Textbooks ⁵		185,514	82,492	181,325	80,630
⇒ Vocational Education		655,905	291,661	639,294	284,274
⇒ Gifted Education		90,279	40,144	90,041	40,039
⇒ Special Education		941,481	418,648	920,223	409,195
⇒ Prevention, Intervention, & Remediation		480,874	213,830	470,016	209,002
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		1,306,282	580,863	1,276,787	567,748
⇒ Social Security		591,420	262,986	578,066	257,048
⇒ Group Life		40,533	18,024	39,618	17,617
⇒ English as a Second Language ¹²		1,397	621	1,397	621
Remedial Summer School ^{7,9}		45,098	N/A1	42,967	N/A1
Subtotal - SOQ Accounts ³		16,524,065	5,904,461	16,193,770	5,727,264
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		533,606	237,278	575,357	255,844
Small School Division Enrollment Loss ¹³		145,254	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		45,327	20,156	45,327	20,156
Early Reading Specialists Initiative		45,327	20,156	45,327	20,156
Technology - VPSA ¹⁰		304,400	60,880	284,000	56,800
Subtotal - Incentive Accounts ³		1,073,914	338,470	950,011	352,956
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		16,890	N/A1	16,890	N/A1
Special Education - Homebound ⁷		35,658	N/A1	35,837	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		52,548	0	52,727	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	121,751	54,139	113,449	50,447
Virginia Preschool Initiative ¹¹	215,966	96,033	206,968	92,032
⇒ Early Reading Intervention	83,295	37,039	83,295	37,039
Mentor Teacher Program	1,861	N/A1	1,861	N/A1
K-3 Primary Class Size Reduction	453,724	201,757	443,106	197,036
School Breakfast ⁷	19,442	N/A1	28,881	N/A1
⇒ SOL Algebra Readiness	58,778	26,137	58,778	26,137
Project Graduation	2,419	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	34,272	N/A1	34,272	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	504,678	N/A1	492,094	N/A1
Subtotal - Lottery-Funded Programs ³	1,519,762	415,105	1,486,280	402,691

Total State & Local Funds	\$19,170,290	\$6,658,036	\$18,682,788	\$6,482,911
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
015	BUCKINGHAM	2,031.45	2,031.45	2,166.20	2,166.20
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3485		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		6,897,731	3,689,730	7,435,554	3,977,422
Sales Tax ⁴		2,436,165	N/A1	2,489,696	N/A1
⇒ Textbooks ⁵		133,262	71,285	142,102	76,013
⇒ Vocational Education		303,079	162,123	323,183	172,877
⇒ Gifted Education		64,851	34,690	70,564	37,746
⇒ Special Education		885,415	473,625	944,146	505,042
⇒ Prevention, Intervention, & Remediation		370,577	198,229	395,158	211,378
⇒ VRS Retirement (Includes RHCC) ⁶		909,237	486,369	969,549	518,631
⇒ Social Security		411,605	220,176	438,908	234,780
⇒ Group Life		27,793	14,867	29,637	15,853
⇒ English as a Second Language ¹²		1,315	703	1,315	703
Remedial Summer School ^{7,9}		40,106	N/A1	36,764	N/A1
Subtotal - SOQ Accounts ³		12,481,136	5,351,797	13,276,576	5,750,445
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		346,564	185,384	407,711	218,093
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		85,324	45,641	85,324	45,641
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		585,888	261,825	647,035	294,534
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		11,268	N/A1	11,268	N/A1
Special Education - Homebound ⁷		9,675	N/A1	9,723	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		20,943	0	20,991	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	8,239	N/A1	8,699	N/A1
At-Risk (Split funded - See Incentive section above)	79,074	42,298	80,393	43,004
<u>Virginia Preschool Initiative</u> ¹¹	359,954	192,546	385,362	206,138
⇒ Early Reading Intervention	52,265	27,958	56,620	30,287
Mentor Teacher Program	827	N/A1	827	N/A1
<u>K-3 Primary Class Size Reduction</u>	447,533	239,394	477,230	255,280
School Breakfast ⁷	27,571	N/A1	33,868	N/A1
⇒ SOL Algebra Readiness	35,294	18,880	37,472	20,045
Project Graduation	1,984	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	25,780	N/A1	25,780	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	362,530	N/A1	385,646	N/A1
Subtotal - Lottery-Funded Programs ³	1,408,911	521,076	1,499,757	554,754
Total State & Local Funds	\$14,496,878	\$6,134,698	\$15,444,358	\$6,599,733
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
016	CAMPBELL	7,546.10	7,546.10	7,507.60	7,507.60
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2851		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		24,261,680	9,675,486	23,980,229	9,563,244
Sales Tax ⁴		8,977,504	N/A1	9,174,770	N/A1
⇒ Textbooks ⁵		543,193	216,624	540,422	215,519
⇒ Vocational Education		436,971	174,263	434,742	173,374
⇒ Gifted Education		264,341	105,418	262,992	104,880
⇒ Special Education		2,697,353	1,075,697	2,683,592	1,070,208
⇒ Prevention, Intervention, & Remediation		846,969	337,769	842,648	336,045
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		3,306,955	1,318,804	3,290,083	1,312,075
⇒ Social Security		1,499,729	598,087	1,492,077	595,036
⇒ Group Life		102,499	40,876	101,976	40,668
⇒ English as a Second Language ¹²		118,796	47,375	137,553	54,856
Remedial Summer School ^{7,9}		243,885	N/A1	277,258	N/A1
Subtotal - SOQ Accounts ³		43,299,875	13,590,399	43,218,342	13,465,905
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		558,283	222,642	609,849	243,206
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		946,283	300,242	997,849	320,806
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		39,024	N/A1	39,024	N/A1
Special Education - Homebound ⁷		77,245	N/A1	77,631	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		32,608	N/A1	32,891	N/A1
Subtotal - Categorical Accounts ³		148,877	0	149,546	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	207,970	N/A1	226,807	N/A1
At-Risk (Split funded - See Incentive section above)	127,381	50,799	120,251	47,956
Virginia Preschool Initiative ¹¹	831,786	331,714	827,139	329,861
⇒ Early Reading Intervention	93,195	37,166	93,195	37,166
Mentor Teacher Program	7,653	N/A1	7,653	N/A1
K-3 Primary Class Size Reduction	1,094,147	436,343	1,088,293	434,008
School Breakfast ⁷	7,356	N/A1	10,659	N/A1
⇒ SOL Algebra Readiness	109,282	43,581	109,282	43,581
Project Graduation	10,101	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	917,659	N/A1	1,057,763	N/A1
Career and Technical Education ^{7, 8}	33,068	N/A1	33,068	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,477,718	N/A1	1,466,636	N/A1
Subtotal - Lottery-Funded Programs ³	4,933,032	899,603	5,056,463	892,572
Total State & Local Funds	\$49,328,068	\$14,790,244	\$49,422,200	\$14,679,283
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
017	CAROLINE	4,030.75	4,030.75	3,949.00	3,949.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.3446		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		12,598,754	6,624,246	12,207,768	6,418,671
Sales Tax ⁴		5,078,392	N/A1	5,189,981	N/A1
⇒ Textbooks ⁵		265,998	139,858	260,603	137,022
⇒ Vocational Education		213,982	112,509	209,642	110,227
⇒ Gifted Education		129,446	68,061	126,821	66,680
⇒ Special Education		1,394,846	733,390	1,366,556	718,516
⇒ Prevention, Intervention, & Remediation		562,694	295,856	551,281	289,856
⇒ VRS Retirement (Includes RHCC) ⁶		1,632,604	858,400	1,599,492	840,990
⇒ Social Security		739,691	388,919	724,689	381,031
⇒ Group Life		50,193	26,391	49,175	25,856
⇒ English as a Second Language ¹²		65,257	34,311	68,344	35,934
Remedial Summer School ^{7,9}		135,161	N/A1	156,342	N/A1
Subtotal - SOQ Accounts ³		22,867,018	9,281,941	22,510,694	9,024,783
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		379,953	199,774	409,358	215,235
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		559,953	235,774	589,358	251,235
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		20,325	N/A1	20,325	N/A1
Special Education - Homebound ⁷		26,350	N/A1	26,481	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		13,748	N/A1	14,539	N/A1
Subtotal - Categorical Accounts ³		60,423	0	61,345	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	38,715	N/A1	42,586	N/A1
At-Risk (Split funded - See Incentive section above)	86,692	45,581	80,718	42,440
Virginia Preschool Initiative ¹¹	336,548	176,952	323,768	170,233
⇒ Early Reading Intervention	72,294	38,011	70,104	36,860
Mentor Teacher Program	3,309	N/A1	3,309	N/A1
K-3 Primary Class Size Reduction	707,126	371,797	692,631	364,176
School Breakfast ⁷	8,521	N/A1	11,491	N/A1
⇒ SOL Algebra Readiness	57,707	30,341	57,707	30,341
Project Graduation	3,159	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	8,412	N/A1	8,412	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	723,629	N/A1	707,245	N/A1
Subtotal - Lottery-Funded Programs ³	2,061,829	662,682	2,013,688	644,050
Total State & Local Funds	\$25,549,223	\$10,180,397	\$25,175,086	\$9,920,068
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
018	CARROLL	3,592.10	3,592.10	3,578.85	3,578.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2727		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		12,418,535	4,656,311	12,301,243	4,612,332
Sales Tax ⁴		4,387,952	N/A1	4,484,369	N/A1
⇒ Textbooks ⁵		263,056	98,632	262,086	98,269
⇒ Vocational Education		462,419	173,383	460,713	172,744
⇒ Gifted Education		128,014	47,999	130,145	48,798
⇒ Special Education		1,559,683	584,801	1,553,930	582,644
⇒ Prevention, Intervention, & Remediation		525,119	196,893	523,182	196,166
⇒ VRS Retirement (Includes RHCC) ⁶		1,734,723	650,432	1,728,324	648,032
⇒ Social Security		786,373	294,849	783,472	293,762
⇒ Group Life		52,251	19,591	52,058	19,519
⇒ English as a Second Language ¹²		90,031	33,757	92,967	34,858
Remedial Summer School ^{7,9}		188,791	N/A1	222,744	N/A1
Subtotal - SOQ Accounts ³		22,596,947	6,756,648	22,595,233	6,707,124
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		455,399	170,751	499,606	187,326
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		336,000	56,800	336,000	56,800
Subtotal - Incentive Accounts ³		791,399	227,551	835,606	244,126
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		24,602	N/A1	24,602	N/A1
Special Education - Homebound ⁷		25,396	N/A1	25,523	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		49,998	0	50,125	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Lottery-Funded Programs		2019-2020	2020-2021	2021-2022	2022-2023
	Foster Care ⁷	91,473	N/A1	99,960	N/A1
	At-Risk (Split funded - See Incentive section above)	103,907	38,960	98,513	36,937
	<u>Virginia Preschool Initiative</u> ¹¹	458,563	171,937	453,835	170,165
⇒	Early Reading Intervention	109,398	41,019	109,398	41,019
	Mentor Teacher Program	1,861	N/A1	1,861	N/A1
	<u>K-3 Primary Class Size Reduction</u>	571,842	214,411	570,082	213,751
	School Breakfast ⁷	2,541	N/A1	3,009	N/A1
⇒	SOL Algebra Readiness	63,919	23,966	63,919	23,966
	Project Graduation	3,570	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	173,365	N/A1	173,275	N/A1
	ISAEF	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	126,528	N/A1	129,817	N/A1
	Career and Technical Education ^{7, 8}	24,234	N/A1	24,234	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	715,625	N/A1	711,268	N/A1
Subtotal - Lottery-Funded Programs ³		2,462,543	490,293	2,454,889	485,838

Total State & Local Funds	\$25,900,887	\$7,474,492	\$25,935,853	\$7,437,088
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
019	CHARLES CITY COUNTY	583.45	583.45	562.95	562.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.5175		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		1,498,144	1,606,818	1,421,466	1,524,578
Sales Tax ⁴		872,416	N/A1	891,586	N/A1
⇒ Textbooks ⁵		28,346	30,402	27,350	29,334
⇒ Vocational Education		48,984	52,537	47,534	50,982
⇒ Gifted Education		14,076	15,097	13,581	14,566
⇒ Special Education		219,018	234,906	211,323	226,652
⇒ Prevention, Intervention, & Remediation		69,253	74,276	66,548	71,375
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		206,069	221,017	198,828	213,251
⇒ Social Security		93,463	100,243	90,179	96,720
⇒ Group Life		6,475	6,945	6,247	6,701
⇒ English as a Second Language ¹²		5,518	5,918	5,518	5,918
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		3,061,762	2,348,159	2,980,160	2,240,077
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		52,500	56,308	55,763	59,808
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		229,500	76,708	157,763	80,208
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,500	N/A1	3,500	N/A1
Special Education - Homebound ⁷		4,486	N/A1	4,508	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,986	0	8,008	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	11,979	12,848	10,996	11,794
Virginia Preschool Initiative ¹¹	45,500	45,500	42,250	42,250
⇒ Early Reading Intervention	12,902	13,838	12,902	13,838
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	61,500	65,961	59,264	63,563
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	8,123	8,712	8,123	8,712
Project Graduation	1,659	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,103	N/A1	3,103	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	77,112	N/A1	74,224	N/A1
Subtotal - Lottery-Funded Programs ³	229,737	146,859	218,721	140,157

Total State & Local Funds	\$3,528,985	\$2,571,726	\$3,364,652	\$2,460,442
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
020	CHARLOTTE	1,732.15	1,732.15	1,698.85	1,698.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2439		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		6,614,481	2,133,675	6,415,592	2,069,518
Sales Tax ⁴		2,055,263	N/A1	2,100,424	N/A1
⇒ Textbooks ⁵		131,872	42,539	129,336	41,721
⇒ Vocational Education		261,936	84,494	256,900	82,870
⇒ Gifted Education		64,174	20,701	62,941	20,303
⇒ Special Education		983,569	317,276	964,660	311,176
⇒ Prevention, Intervention, & Remediation		259,316	83,649	254,331	82,041
⇒ VRS Retirement (Includes RHCC) ⁶		910,227	293,618	892,728	287,973
⇒ Social Security		412,549	133,078	404,618	130,520
⇒ Group Life		27,503	8,872	26,975	8,701
⇒ English as a Second Language ¹²		8,647	2,789	8,647	2,789
Remedial Summer School ^{7,9}		43,830	N/A1	41,503	N/A1
Subtotal - SOQ Accounts ³		11,773,367	3,120,691	11,558,655	3,037,612
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		221,550	71,467	238,734	77,010
Small School Division Enrollment Loss ¹³		84,621	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		486,171	107,467	418,734	113,010
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		7,849	N/A1	7,849	N/A1
Special Education - Homebound ⁷		20,721	N/A1	20,825	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		28,570	0	28,674	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	50,550	16,306	47,074	15,185
Virginia Preschool Initiative ¹¹	221,159	71,341	216,245	69,756
⇒ Early Reading Intervention	40,437	13,044	37,910	12,229
Mentor Teacher Program	620	N/A1	620	N/A1
K-3 Primary Class Size Reduction	336,984	108,703	330,763	106,696
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	35,930	11,590	35,930	11,590
Project Graduation	1,823	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	93,113	N/A1	106,962	N/A1
Career and Technical Education ^{7, 8}	17,233	N/A1	17,233	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	358,747	N/A1	351,003	N/A1
Subtotal - Lottery-Funded Programs ³	1,164,454	220,984	1,151,598	215,456

Total State & Local Funds	\$13,452,563	\$3,449,142	\$13,157,662	\$3,366,078
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
021	CHESTERFIELD	61,468.50	61,468.50	63,256.45	63,256.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3522		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		186,774,708	101,546,854	192,500,499	104,659,888
Sales Tax ⁴		63,585,601	N/A1	64,982,789	N/A1
⇒ Textbooks ⁵		4,009,405	2,179,859	4,126,027	2,243,265
⇒ Vocational Education		1,513,133	822,670	1,557,146	846,599
⇒ Gifted Education		1,951,145	1,060,811	2,007,899	1,091,667
⇒ Special Education		19,073,442	10,369,970	19,628,236	10,671,603
⇒ Prevention, Intervention, & Remediation		4,101,387	2,229,868	4,220,685	2,294,729
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		23,174,829	12,599,838	23,848,921	12,966,332
⇒ Social Security		10,512,294	5,715,390	10,818,067	5,881,635
⇒ Group Life		716,747	389,686	737,596	401,021
⇒ English as a Second Language ¹²		2,559,971	1,391,821	2,632,316	1,431,154
Remedial Summer School ^{7,9}		1,449,918	N/A1	1,449,918	N/A1
Subtotal - SOQ Accounts ³		319,422,580	138,306,767	328,510,099	142,487,893
Incentive Programs:					
Academic Year Governor's School ⁸		1,328,878	N/A1	1,328,390	N/A1
At-Risk (Split funded - See Lottery section below)		1,951,020	1,060,743	2,190,281	1,190,826
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		1,861,200	367,040	1,662,000	327,200
Subtotal - Incentive Accounts ³		5,141,098	1,427,783	5,180,671	1,518,026
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		216,197	N/A1	216,197	N/A1
Special Education - Homebound ⁷		271,941	N/A1	273,301	N/A1
Special Education - State-Operated Programs ⁷		1,116,360	N/A1	1,116,360	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,604,498	0	1,605,858	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	680,552	N/A1	744,699	N/A1
At-Risk (Split funded - See Incentive section above)	445,156	242,025	431,882	234,808
Virginia Preschool Initiative ¹¹	3,608,570	1,961,930	3,739,102	2,032,899
⇒ Early Reading Intervention	1,110,818	603,937	1,143,298	621,595
Mentor Teacher Program	31,437	N/A1	31,437	N/A1
K-3 Primary Class Size Reduction	4,906,307	2,667,492	5,048,839	2,744,985
School Breakfast ⁷	248,043	N/A1	314,323	N/A1
⇒ SOL Algebra Readiness	537,335	292,142	555,171	301,839
Project Graduation	18,750	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{7, 8}	28,608	N/A1	30,382	N/A1
Career and Technical Education ^{7, 8}	322,936	N/A1	322,936	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	10,907,301	N/A1	11,197,519	N/A1
Subtotal - Lottery-Funded Programs ³	22,892,965	5,767,526	23,606,741	5,936,126
Total State & Local Funds	\$349,061,141	\$145,502,076	\$358,903,369	\$149,942,045
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
022	CLARKE	1,858.00	1,858.00	1,770.95	1,770.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.5506		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,999,098	4,899,651	3,736,246	4,577,608
Sales Tax ⁴		2,440,625	N/A1	2,494,254	N/A1
⇒ Textbooks ⁵		84,075	103,007	80,136	98,181
⇒ Vocational Education		118,568	145,268	113,013	138,462
⇒ Gifted Education		42,584	52,174	40,589	49,729
⇒ Special Education		561,945	688,489	535,617	656,232
⇒ Prevention, Intervention, & Remediation		60,954	74,680	58,098	71,181
⇒ VRS Retirement (Includes RHCC) ⁶		550,255	674,167	524,475	642,581
⇒ Social Security		249,661	305,881	237,964	291,550
⇒ Group Life		16,700	20,460	15,917	19,502
⇒ English as a Second Language ¹²		39,579	48,492	53,494	65,540
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		8,164,044	7,012,269	7,889,803	6,610,566
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		17,683	21,665	18,189	22,285
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		171,683	52,465	172,189	53,085
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		7,239	N/A1	7,239	N/A1
Special Education - Homebound ⁷		2,583	N/A1	2,596	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		9,822	0	9,835	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	82,445	N/A1	91,231	N/A1
	At-Risk (Split funded - See Incentive section above)	4,035	4,944	3,586	4,394
	<u>Virginia Preschool Initiative</u> ¹¹	29,250	29,250	29,250	29,250
⇒	Early Reading Intervention	21,546	26,398	21,546	26,398
	Mentor Teacher Program	1,861	N/A1	1,861	N/A1
	<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
	School Breakfast ⁷	6,256	N/A1	8,213	N/A1
⇒	SOL Algebra Readiness	7,849	9,616	6,219	7,619
	Project Graduation	1,918	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEP	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	6,588	N/A1	6,588	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	228,719	N/A1	217,478	N/A1
Subtotal - Lottery-Funded Programs ³		398,325	70,208	393,831	67,661

Total State & Local Funds	\$8,743,874	\$7,134,942	\$8,465,658	\$6,731,312
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
023	CRAIG	586.40	586.40	584.10	584.10
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3235		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,061,387	985,748	2,033,658	972,488
Sales Tax ⁴		805,513	N/A1	823,213	N/A1
⇒ Textbooks ⁵		39,944	19,101	39,787	19,026
⇒ Vocational Education		97,588	46,666	97,205	46,483
⇒ Gifted Education		19,438	9,295	19,757	9,448
⇒ Special Education		391,939	187,424	390,797	186,878
⇒ Prevention, Intervention, & Remediation		71,406	34,146	70,731	33,823
⇒ VRS Retirement (Includes RHCC) ⁶		303,872	145,311	302,285	144,552
⇒ Social Security		137,655	65,826	137,115	65,568
⇒ Group Life		9,521	4,553	9,483	4,535
⇒ English as a Second Language ¹²		0	0	0	0
Remedial Summer School ^{7,9}		8,676	N/A1	8,676	N/A1
Subtotal - SOQ Accounts ³		3,946,939	1,498,070	3,932,707	1,482,801
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		68,794	32,897	75,203	35,962
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		245,794	53,297	177,203	56,362
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,963	N/A1	3,963	N/A1
Special Education - Homebound ⁷		3,777	N/A1	3,796	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,740	0	7,759	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	18,373	N/A1	20,259	N/A1
At-Risk (Split funded - See Incentive section above)	15,697	7,506	14,828	7,091
Virginia Preschool Initiative ¹¹	39,575	18,925	39,575	18,925
⇒ Early Reading Intervention	18,090	8,651	18,090	8,651
Mentor Teacher Program	414	N/A1	414	N/A1
K-3 Primary Class Size Reduction	35,069	16,770	35,422	16,939
School Breakfast ⁷	2,088	N/A1	2,129	N/A1
⇒ SOL Algebra Readiness	9,169	4,384	9,169	4,384
Project Graduation	1,810	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	241,504	N/A1	261,086	N/A1
Career and Technical Education ^{7, 8}	4,040	N/A1	4,040	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	108,664	N/A1	107,977	N/A1
Subtotal - Lottery-Funded Programs ³	502,352	56,236	520,848	55,990
Total State & Local Funds	\$4,702,825	\$1,607,603	\$4,638,517	\$1,595,153
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
024	CULPEPER	7,982.60	7,982.60	8,009.45	8,009.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3573		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	23,920,101	13,298,043	23,878,022	13,274,649
	Sales Tax ⁴	9,384,275	N/A1	9,590,479	N/A1
⇒	Textbooks ⁵	516,582	287,186	518,319	288,152
⇒	Vocational Education	497,650	276,662	499,324	277,592
⇒	Gifted Education	261,651	145,461	262,531	145,951
⇒	Special Education	2,252,253	1,252,108	2,259,829	1,256,320
⇒	Prevention, Intervention, & Remediation	825,997	459,201	828,775	460,746
⇒	VRS Retirement (Includes RHCC) ⁶	3,134,685	1,742,684	3,150,376	1,751,407
⇒	Social Security	1,421,126	790,055	1,425,906	792,712
⇒	Group Life	97,478	54,191	97,806	54,374
⇒	English as a Second Language ¹²	508,991	282,966	535,966	297,963
	Remedial Summer School ^{7,9}	134,520	N/A1	158,588	N/A1
Subtotal - SOQ Accounts ³		42,955,309	18,588,557	43,205,921	18,599,866
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	543,124	301,942	597,812	332,345
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		853,124	363,942	907,812	394,345
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	41,307	N/A1	41,307	N/A1
	Special Education - Homebound ⁷	56,252	N/A1	56,533	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	1,369	N/A1	1,381	N/A1
Subtotal - Categorical Accounts ³		98,928	0	99,221	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	45,167	N/A1	48,497	N/A1
At-Risk (Split funded - See Incentive section above)	123,922	68,893	117,877	65,532
<u>Virginia Preschool Initiative</u> ¹¹	505,484	281,017	509,661	283,339
⇒ Early Reading Intervention	143,060	79,532	143,060	79,532
Mentor Teacher Program	9,928	N/A1	9,928	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,010,673	561,869	1,014,164	563,810
School Breakfast ⁷	877	N/A1	4,586	N/A1
⇒ SOL Algebra Readiness	98,320	54,659	98,320	54,659
Project Graduation	5,728	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	868,252	N/A1	924,193	N/A1
Career and Technical Education ^{7, 8}	16,428	N/A1	16,428	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,405,324	N/A1	1,406,653	N/A1
Subtotal - Lottery-Funded Programs ³	4,248,879	1,045,970	4,309,084	1,046,872
Total State & Local Funds	\$48,156,241	\$19,998,469	\$48,522,039	\$20,041,083
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
025	CUMBERLAND	1,208.00	1,208.00	1,184.70	1,184.70
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2810		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		4,481,046	1,751,285	4,345,192	1,698,190
Sales Tax ⁴		1,579,805	N/A1	1,614,519	N/A1
⇒ Textbooks ⁵		87,455	34,179	85,768	33,520
⇒ Vocational Education		221,481	86,559	217,209	84,890
⇒ Gifted Education		42,559	16,633	41,738	16,312
⇒ Special Education		420,379	164,293	412,271	161,124
⇒ Prevention, Intervention, & Remediation		274,462	107,266	269,169	105,197
⇒ VRS Retirement (Includes RHCC) ⁶		593,221	231,843	580,927	227,038
⇒ Social Security		268,383	104,889	263,206	102,866
⇒ Group Life		18,240	7,128	17,888	6,991
⇒ English as a Second Language ¹²		18,865	7,373	19,832	7,751
Remedial Summer School ^{7,9}		77,827	N/A1	74,507	N/A1
Subtotal - SOQ Accounts ³		8,083,723	2,511,448	7,942,226	2,443,879
Incentive Programs:					
Academic Year Governor's School ⁸		594,475	N/A1	604,499	N/A1
At-Risk (Split funded - See Lottery section below)		255,831	99,984	276,288	107,979
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		1,079,306	125,584	1,034,787	133,579
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		8,283	N/A1	8,283	N/A1
Special Education - Homebound ⁷		4,629	N/A1	4,652	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,912	0	12,935	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	58,372	22,813	54,479	21,292
Virginia Preschool Initiative ¹¹	200,961	78,540	196,287	76,713
⇒ Early Reading Intervention	16,823	6,575	16,823	6,575
Mentor Teacher Program	1,861	N/A1	1,861	N/A1
K-3 Primary Class Size Reduction	300,365	117,389	295,378	115,440
School Breakfast ⁷	5,669	N/A1	9,244	N/A1
⇒ SOL Algebra Readiness	26,740	10,450	26,740	10,450
Project Graduation	2,083	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	2,971	N/A1	2,971	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	237,914	N/A1	232,763	N/A1
Subtotal - Lottery-Funded Programs ³	861,617	235,767	844,404	230,470
Total State & Local Funds	\$10,037,558	\$2,872,799	\$9,834,352	\$2,807,928
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
026	DICKENSON	1,914.20	1,914.20	1,843.50	1,843.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.2470		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		7,184,248	2,356,586	6,816,976	2,236,113
Sales Tax ⁴		2,329,120	N/A1	2,380,299	N/A1
⇒ Textbooks ⁵		145,134	47,607	139,773	45,849
⇒ Vocational Education		407,914	133,804	392,848	128,862
⇒ Gifted Education		72,070	23,640	69,408	22,767
⇒ Special Education		962,850	315,835	927,288	304,170
⇒ Prevention, Intervention, & Remediation		302,692	99,290	291,513	95,622
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		1,007,533	330,492	970,321	318,286
⇒ Social Security		456,921	149,880	440,045	144,344
⇒ Group Life		31,711	10,402	30,539	10,018
⇒ English as a Second Language ¹²		1,520	499	1,520	499
Remedial Summer School ^{7,9}		15,452	N/A1	18,156	N/A1
Subtotal - SOQ Accounts ³		12,917,165	3,468,035	12,478,686	3,306,530
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		310,592	101,881	329,379	108,043
Small School Division Enrollment Loss ¹³		113,873	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		604,465	137,881	509,379	144,043
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		13,391	N/A1	13,391	N/A1
Special Education - Homebound ⁷		12,756	N/A1	12,820	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		26,147	0	26,211	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	21,684	N/A1	23,805	N/A1
	At-Risk (Split funded - See Incentive section above)	70,867	23,246	64,948	21,304
	<u>Virginia Preschool Initiative</u> ¹¹	230,042	75,459	215,358	70,642
⇒	Early Reading Intervention	62,924	20,640	60,407	19,815
	Mentor Teacher Program	1,448	N/A1	1,448	N/A1
	<u>K-3 Primary Class Size Reduction</u>	379,699	124,549	365,431	119,869
	School Breakfast ⁷	0	N/A1	127	N/A1
⇒	SOL Algebra Readiness	40,900	13,416	35,716	11,716
	Project Graduation	1,840	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	48,195	N/A1	48,195	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	394,826	N/A1	379,327	N/A1
Subtotal - Lottery-Funded Programs ³		1,260,284	257,310	1,202,622	243,346

Total State & Local Funds	\$14,808,061	\$3,863,226	\$14,216,897	\$3,693,919
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
027	DINWIDDIE	4,156.40	4,156.40	4,118.95	4,118.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2783		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		14,824,462	5,716,569	14,586,708	5,624,887
Sales Tax ⁴		4,526,218	N/A1	4,625,674	N/A1
⇒ Textbooks ⁵		302,037	116,471	299,316	115,421
⇒ Vocational Education		323,965	124,926	321,046	123,801
⇒ Gifted Education		149,984	57,836	148,632	57,315
⇒ Special Education		1,793,805	691,722	1,777,642	685,490
⇒ Prevention, Intervention, & Remediation		605,934	233,659	600,475	231,553
⇒ VRS Retirement (Includes RHCC) ⁶		1,925,791	742,618	1,908,439	735,927
⇒ Social Security		872,905	336,607	865,040	333,574
⇒ Group Life		59,993	23,135	59,453	22,926
⇒ English as a Second Language ¹²		46,125	17,787	47,096	18,161
Remedial Summer School ^{7,9}		77,008	N/A1	90,707	N/A1
Subtotal - SOQ Accounts ³		25,508,227	8,061,330	25,330,228	7,949,055
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		489,222	188,652	533,357	205,672
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		721,222	235,052	765,357	252,072
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		17,724	N/A1	17,724	N/A1
Special Education - Homebound ⁷		83,389	N/A1	83,806	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		101,113	0	101,530	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	18,901	N/A1	20,377	N/A1
	At-Risk (Split funded - See Incentive section above)	111,624	43,044	105,168	40,555
	<u>Virginia Preschool Initiative</u> ¹¹	436,268	168,232	426,886	164,615
⇒	Early Reading Intervention	135,092	52,094	132,679	51,163
	Mentor Teacher Program	3,102	N/A1	3,102	N/A1
	<u>K-3 Primary Class Size Reduction</u>	767,636	296,014	760,664	293,325
	School Breakfast ⁷	3,799	N/A1	2,677	N/A1
⇒	SOL Algebra Readiness	71,163	27,442	68,608	26,456
	Project Graduation	3,406	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	12,947	N/A1	12,947	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	821,671	N/A1	812,305	N/A1
Subtotal - Lottery-Funded Programs ³		2,393,469	586,826	2,353,272	576,114
Total State & Local Funds		\$28,724,030	\$8,883,208	\$28,550,387	\$8,777,241

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30

10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
028	ESSEX	1,314.25	1,314.25	1,284.10	1,284.10
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4298		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,770,266	2,841,916	3,649,128	2,750,605
Sales Tax ⁴		1,638,680	N/A1	1,674,687	N/A1
⇒ Textbooks ⁵		75,456	56,876	73,725	55,571
⇒ Vocational Education		110,909	83,600	108,365	81,682
⇒ Gifted Education		36,720	27,678	35,877	27,043
⇒ Special Education		569,533	429,297	555,735	418,897
⇒ Prevention, Intervention, & Remediation		229,312	172,849	224,051	168,883
⇒ VRS Retirement (Includes RHCC) ⁶		526,069	396,535	513,268	386,886
⇒ Social Security		238,305	179,627	232,838	175,506
⇒ Group Life		16,486	12,427	16,108	12,142
⇒ English as a Second Language ¹²		28,003	21,108	35,292	26,602
Remedial Summer School ^{7,9}		55,285	N/A1	65,230	N/A1
Subtotal - SOQ Accounts ³		7,295,024	4,221,913	7,184,304	4,103,817
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		227,296	171,329	245,291	184,893
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		430,296	196,929	373,291	210,493
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		7,807	N/A1	7,807	N/A1
Special Education - Homebound ⁷		3,979	N/A1	3,999	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		11,786	0	11,806	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	51,861	39,091	48,367	36,458
<u>Virginia Preschool Initiative</u> ¹¹	129,721	97,780	126,014	94,986
⇒ Early Reading Intervention	26,683	20,113	26,683	20,113
Mentor Teacher Program	3,102	N/A1	3,102	N/A1
<u>K-3 Primary Class Size Reduction</u>	284,696	214,595	277,880	209,458
School Breakfast ⁷	20,763	N/A1	23,648	N/A1
⇒ SOL Algebra Readiness	23,196	17,485	23,196	17,485
Project Graduation	2,430	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,396	N/A1	3,396	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	205,272	N/A1	200,079	N/A1
Subtotal - Lottery-Funded Programs ³	758,979	389,064	740,225	378,500
Total State & Local Funds	\$8,496,086	\$4,807,906	\$8,309,627	\$4,692,810
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
029	FAIRFAX COUNTY	181,848.90	181,848.90	182,901.20	182,901.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.6754		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		296,891,467	617,746,448	297,470,105	618,950,427
Sales Tax ⁴		205,551,309	N/A1	210,067,959	N/A1
⇒ Textbooks ⁵		5,943,545	12,366,821	5,977,938	12,438,384
⇒ Vocational Education		2,833,351	5,895,396	2,849,747	5,929,511
⇒ Gifted Education		3,187,520	6,632,320	3,205,965	6,670,699
⇒ Special Education		49,583,648	103,169,428	49,870,573	103,766,435
⇒ Prevention, Intervention, & Remediation		5,548,646	11,545,150	5,580,755	11,611,958
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		40,670,397	84,623,495	40,905,744	85,113,183
⇒ Social Security		18,416,784	38,320,073	18,523,356	38,541,819
⇒ Group Life		1,239,591	2,579,236	1,246,764	2,594,161
⇒ English as a Second Language ¹²		14,910,675	31,024,861	15,369,017	31,978,540
Remedial Summer School ^{7,9}		1,112,519	N/A1	1,132,834	N/A1
Subtotal - SOQ Accounts ³		645,889,452	913,903,228	652,200,757	917,595,117
Incentive Programs:					
Academic Year Governor's School ⁸		3,477,151	N/A1	3,475,864	N/A1
At-Risk (Split funded - See Lottery section below)		2,257,237	4,696,666	2,468,042	5,135,291
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		5,120,000	1,018,800	5,120,000	1,018,800
Subtotal - Incentive Accounts ³		10,854,388	5,715,466	11,063,906	6,154,091
Categorical Programs:					
Adult Education ⁷		207,262	N/A1	207,262	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		723,536	N/A1	723,536	N/A1
Special Education - Homebound ⁷		322,844	N/A1	324,458	N/A1
Special Education - State-Operated Programs ⁷		2,081,141	N/A1	2,081,141	N/A1
Special Education - Jails ⁷		330,573	N/A1	342,234	N/A1
Subtotal - Categorical Accounts ³		3,665,356	0	3,678,631	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Lottery-Funded Programs					
	Foster Care ⁷	256,931	N/A1	278,971	N/A1
	At-Risk (Split funded - See Incentive section above)	515,025	1,071,620	486,652	1,012,584
	<u>Virginia Preschool Initiative</u> ¹¹	7,741,500	7,741,500	7,793,500	7,793,500
⇒	Early Reading Intervention	1,446,650	3,010,066	1,454,991	3,027,421
	Mentor Teacher Program	143,950	N/A1	143,950	N/A1
	<u>K-3 Primary Class Size Reduction</u>	4,798,403	9,984,108	4,825,993	10,041,515
	School Breakfast ⁷	478,399	N/A1	585,016	N/A1
⇒	SOL Algebra Readiness	725,371	1,509,290	729,087	1,517,022
	Project Graduation	18,750	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	111,216	N/A1	111,229	N/A1
	ISAEF	102,162	N/A1	102,162	N/A1
	Special Education-Regional Tuition ^{7, 8}	57,361	N/A1	68,812	N/A1
	Career and Technical Education ^{7, 8}	631,997	N/A1	631,997	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	16,168,992	N/A1	16,223,372	N/A1
Subtotal - Lottery-Funded Programs ³		33,196,707	23,316,584	33,435,732	23,392,042

Total State & Local Funds	\$693,605,903	\$942,935,278	\$700,379,026	\$947,141,250
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
030	FAUQUIER	11,031.50	11,031.50	11,092.30	11,092.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.6114		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		21,145,102	33,268,440	21,180,458	33,324,065
Sales Tax ⁴		12,691,073	N/A1	12,969,938	N/A1
⇒ Textbooks ⁵		431,642	679,120	434,021	682,863
⇒ Vocational Education		527,281	829,593	530,188	834,165
⇒ Gifted Education		218,629	343,978	219,834	345,873
⇒ Special Education		3,052,231	4,802,197	3,069,053	4,828,665
⇒ Prevention, Intervention, & Remediation		372,955	586,785	370,700	583,238
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		2,829,315	4,451,475	2,844,909	4,476,009
⇒ Social Security		1,281,765	2,016,653	1,288,830	2,027,768
⇒ Group Life		85,737	134,893	86,209	135,637
⇒ English as a Second Language ¹²		334,493	526,271	379,947	597,786
Remedial Summer School ^{7,9}		21,331	N/A1	23,125	N/A1
Subtotal - SOQ Accounts ³		42,991,554	47,639,405	43,397,212	47,836,069
Incentive Programs:					
Academic Year Governor's School ⁸		499,413	N/A1	499,225	N/A1
At-Risk (Split funded - See Lottery section below)		144,342	227,099	157,573	247,916
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		596,000	108,800	596,000	108,800
Subtotal - Incentive Accounts ³		1,239,755	335,899	1,252,798	356,716
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		48,035	N/A1	48,035	N/A1
Special Education - Homebound ⁷		16,320	N/A1	16,402	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		64,355	0	64,437	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	25,568	N/A1	28,418	N/A1
	At-Risk (Split funded - See Incentive section above)	32,934	51,816	31,071	48,885
	<u>Virginia Preschool Initiative</u> ¹¹	263,250	263,250	266,500	266,500
⇒	Early Reading Intervention	114,445	180,061	115,776	182,155
	Mentor Teacher Program	6,205	N/A1	6,205	N/A1
	<u>K-3 Primary Class Size Reduction</u>	188,722	296,924	189,714	298,485
	School Breakfast ⁷	23,594	N/A1	31,137	N/A1
⇒	SOL Algebra Readiness	47,270	74,372	47,270	74,372
	Project Graduation	5,510	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	166,038	N/A1	166,023	N/A1
	ISAEF	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	10,719	N/A1	11,107	N/A1
	Career and Technical Education ^{7, 8}	87,557	N/A1	87,557	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	1,174,251	N/A1	1,177,878	N/A1
Subtotal - Lottery-Funded Programs ³		2,161,780	866,423	2,174,373	870,397

Total State & Local Funds	\$46,457,444	\$48,841,727	\$46,888,820	\$49,063,182
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
031	FLOYD	1,976.65	1,976.65	1,973.45	1,973.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3337		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		6,340,003	3,175,235	6,290,045	3,150,215
Sales Tax ⁴		2,441,517	N/A1	2,495,166	N/A1
⇒ Textbooks ⁵		132,613	66,416	132,398	66,308
⇒ Vocational Education		173,850	87,068	173,568	86,927
⇒ Gifted Education		65,852	32,980	65,745	32,927
⇒ Special Education		827,102	414,234	825,763	413,563
⇒ Prevention, Intervention, & Remediation		204,141	102,239	203,811	102,074
⇒ VRS Retirement (Includes RHCC) ⁶		857,394	429,405	856,006	428,710
⇒ Social Security		388,527	194,584	387,898	194,269
⇒ Group Life		26,341	13,192	26,298	13,171
⇒ English as a Second Language ¹²		44,378	22,226	45,723	22,899
Remedial Summer School ^{7,9}		93,998	N/A1	111,089	N/A1
Subtotal - SOQ Accounts ³		11,595,716	4,537,579	11,613,510	4,511,063
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		155,155	77,706	170,075	85,178
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		335,155	113,706	350,075	121,178
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		11,274	N/A1	11,274	N/A1
Special Education - Homebound ⁷		2,140	N/A1	2,151	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		13,414	0	13,425	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	31,398	N/A1	34,406	N/A1
At-Risk (Split funded - See Incentive section above)	35,401	17,730	33,536	16,796
<u>Virginia Preschool Initiative</u> ¹¹	155,914	78,086	155,914	78,086
⇒ Early Reading Intervention	24,499	12,270	24,499	12,270
Mentor Teacher Program	1,241	N/A1	1,241	N/A1
<u>K-3 Primary Class Size Reduction</u>	237,594	118,993	237,103	118,747
School Breakfast ⁷	10,274	N/A1	15,367	N/A1
⇒ SOL Algebra Readiness	29,503	14,776	29,503	14,776
Project Graduation	1,945	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	36,098	N/A1	36,098	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	360,764	N/A1	359,312	N/A1
Subtotal - Lottery-Funded Programs ³	932,489	241,855	934,837	240,675
Total State & Local Funds	\$12,876,774	\$4,893,140	\$12,911,847	\$4,872,916
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
032	FLUVANNA	3,472.45	3,472.45	3,453.05	3,453.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.3912		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		10,334,406	6,640,637	10,209,181	6,560,170
Sales Tax ⁴		4,272,878	N/A1	4,366,768	N/A1
⇒ Textbooks ⁵		212,861	136,780	211,672	136,015
⇒ Vocational Education		175,464	112,749	174,484	112,119
⇒ Gifted Education		105,701	67,921	105,111	67,542
⇒ Special Education		860,409	552,878	855,602	549,789
⇒ Prevention, Intervention, & Remediation		221,973	142,634	220,733	141,837
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		1,249,390	802,828	1,242,410	798,342
⇒ Social Security		566,559	364,057	563,394	362,023
⇒ Group Life		38,052	24,452	37,840	24,315
⇒ English as a Second Language ¹²		33,995	21,844	34,814	22,371
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		18,071,688	8,866,780	18,022,009	8,774,523
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		810,931	N/A1	868,778	N/A1
At-Risk (Split funded - See Lottery section below)		98,279	63,152	106,471	68,416
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		258,000	36,000	258,000	36,000
Subtotal - Incentive Accounts ³		1,167,210	99,152	1,233,249	104,416
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		14,088	N/A1	14,088	N/A1
Special Education - Homebound ⁷		6,585	N/A1	6,618	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		20,673	0	20,706	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	125,709	N/A1	136,634	N/A1
At-Risk (Split funded - See Incentive section above)	22,424	14,409	20,994	13,490
Virginia Preschool Initiative ¹¹	158,288	101,712	158,288	101,712
⇒ Early Reading Intervention	38,665	24,845	38,665	24,845
Mentor Teacher Program	2,068	N/A1	2,068	N/A1
K-3 Primary Class Size Reduction	86,806	55,779	86,338	55,479
School Breakfast ⁷	9,022	N/A1	10,370	N/A1
⇒ SOL Algebra Readiness	31,006	19,924	31,006	19,924
Project Graduation	2,413	N/A1	0	N/A1
Alternative Education ^{7, 8}	264,990	N/A1	263,944	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	374,431	N/A1	389,691	N/A1
Career and Technical Education ^{7, 8}	13,157	N/A1	13,157	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	579,074	N/A1	574,452	N/A1
Subtotal - Lottery-Funded Programs ³	1,715,912	216,669	1,733,465	215,450
Total State & Local Funds	\$20,975,483	\$9,182,601	\$21,009,429	\$9,094,389
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
033	FRANKLIN	6,786.40	6,786.40	6,693.60	6,693.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3954		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	19,331,692	12,642,658	18,880,640	12,347,676
	Sales Tax ⁴	8,662,614	N/A1	8,852,960	N/A1
⇒	Textbooks ⁵	413,137	270,186	407,487	266,491
⇒	Vocational Education	434,924	284,434	428,977	280,545
⇒	Gifted Education	205,153	134,167	202,348	132,332
⇒	Special Education	2,638,266	1,725,389	2,602,189	1,701,796
⇒	Prevention, Intervention, & Remediation	738,550	483,002	728,451	476,397
⇒	VRS Retirement (Includes RHCC) ⁶	2,683,400	1,754,906	2,650,753	1,733,555
⇒	Social Security	1,218,608	796,953	1,201,944	786,055
⇒	Group Life	82,061	53,667	80,939	52,933
⇒	English as a Second Language ¹²	118,364	77,408	135,448	88,581
	Remedial Summer School ^{7,9}	98,321	N/A1	98,321	N/A1
Subtotal - SOQ Accounts ³		36,625,090	18,222,770	36,270,457	17,866,361
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	557,758	364,766	604,493	395,330
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts ³		1,023,758	457,966	1,070,493	488,530
Categorical Programs:					
	Adult Education ⁷	52,269	N/A1	52,269	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	36,321	N/A1	36,321	N/A1
	Special Education - Homebound ⁷	38,731	N/A1	38,924	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		127,321	0	127,514	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	345,205	N/A1	374,722	N/A1
	At-Risk (Split funded - See Incentive section above)	127,262	83,228	119,195	77,952
	<u>Virginia Preschool Initiative</u> ¹¹	601,275	393,225	589,485	385,515
⇒	Early Reading Intervention	117,214	76,656	115,193	75,335
	Mentor Teacher Program	10,341	N/A1	10,341	N/A1
	<u>K-3 Primary Class Size Reduction</u>	846,044	553,301	835,255	546,245
	School Breakfast ⁷	2,566	N/A1	6,914	N/A1
⇒	SOL Algebra Readiness	88,095	57,613	85,955	56,213
	Project Graduation	5,575	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	23,576	N/A1	23,576	N/A1
	Special Education-Regional Tuition ^{7, 8}	1,314,597	N/A1	1,469,434	N/A1
	Career and Technical Education ^{7, 8}	38,308	N/A1	38,308	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	1,123,909	N/A1	1,105,870	N/A1
Subtotal - Lottery-Funded Programs ³		4,643,967	1,164,023	4,774,248	1,141,260
Total State & Local Funds		\$42,420,136	\$19,844,759	\$42,242,712	\$19,496,151

- 1 "N/A" = no local match required for this program.
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- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
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- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
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Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
034	FREDERICK	13,453.40	13,453.40	13,567.40	13,567.40
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3898		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		40,388,433	25,800,412	40,598,922	25,934,873
Sales Tax ⁴		14,988,971	N/A1	15,318,329	N/A1
⇒ Textbooks ⁵		826,591	528,032	833,595	532,506
⇒ Vocational Education		894,810	571,611	902,392	576,454
⇒ Gifted Education		418,672	267,451	422,220	269,717
⇒ Special Education		4,416,584	2,821,345	4,445,730	2,839,963
⇒ Prevention, Intervention, & Remediation		1,026,158	655,517	1,034,853	661,072
⇒ VRS Retirement (Includes RHCC) ⁶		5,139,000	3,282,829	5,182,546	3,310,646
⇒ Social Security		2,331,431	1,489,334	2,351,187	1,501,955
⇒ Group Life		155,976	99,639	157,298	100,483
⇒ English as a Second Language ¹²		490,390	313,265	512,642	327,479
Remedial Summer School ^{7,9}		85,145	N/A1	89,840	N/A1
Subtotal - SOQ Accounts ³		71,162,161	35,829,435	71,849,554	36,055,148
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		448,838	286,721	494,018	315,582
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts ³		992,838	390,321	1,038,018	419,182
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		60,164	N/A1	60,164	N/A1
Special Education - Homebound ⁷		106,787	N/A1	107,321	N/A1
Special Education - State-Operated Programs ⁷		581,608	N/A1	581,608	N/A1
Special Education - Jails ⁷		100,991	N/A1	105,287	N/A1
Subtotal - Categorical Accounts ³		849,550	0	854,380	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	21,543	N/A1	22,747	N/A1
At-Risk (Split funded - See Incentive section above)	102,410	65,420	97,411	62,227
Virginia Preschool Initiative ¹¹	721,867	461,134	729,799	466,201
⇒ Early Reading Intervention	200,604	128,147	202,694	129,482
Mentor Teacher Program	7,859	N/A1	7,859	N/A1
K-3 Primary Class Size Reduction	784,226	500,969	790,894	505,229
School Breakfast ⁷	32,623	N/A1	42,140	N/A1
⇒ SOL Algebra Readiness	118,648	75,793	118,648	75,793
Project Graduation	11,569	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	2,190,346	N/A1	2,475,368	N/A1
Career and Technical Education ^{7, 8}	102,880	N/A1	102,880	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	2,248,682	N/A1	2,262,272	N/A1
Subtotal - Lottery-Funded Programs ³	6,566,833	1,231,463	6,876,288	1,238,932
Total State & Local Funds	\$79,571,382	\$37,451,219	\$80,618,240	\$37,713,262
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
035	GILES	2,381.60	2,381.60	2,377.00	2,377.00
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2779		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		8,063,708	3,103,316	8,000,522	3,078,999
Sales Tax ⁴		2,758,192	N/A1	2,818,799	N/A1
⇒ Textbooks ⁵		173,162	66,641	172,828	66,513
⇒ Vocational Education		419,620	161,491	418,809	161,179
⇒ Gifted Education		84,268	32,430	85,822	33,028
⇒ Special Education		1,136,757	437,481	1,134,561	436,636
⇒ Prevention, Intervention, & Remediation		271,721	104,572	271,196	104,370
⇒ VRS Retirement (Includes RHCC) ⁶		1,159,114	446,085	1,155,159	444,562
⇒ Social Security		524,525	201,863	523,512	201,473
⇒ Group Life		36,115	13,899	36,045	13,872
⇒ English as a Second Language ¹²		4,858	1,870	4,858	1,870
Remedial Summer School ^{7,9}		26,671	N/A1	31,117	N/A1
Subtotal - SOQ Accounts ³		14,658,711	4,569,648	14,653,228	4,542,502
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		184,385	70,961	201,881	77,694
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		240,400	48,080	180,000	36,000
Subtotal - Incentive Accounts ³		424,785	119,041	381,881	113,694
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		11,849	N/A1	11,849	N/A1
Special Education - Homebound ⁷		33,184	N/A1	33,350	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		45,033	0	45,199	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	6,628	N/A1	7,183	N/A1
	At-Risk (Split funded - See Incentive section above)	42,070	16,191	39,807	15,320
	Virginia Preschool Initiative ¹¹	192,440	74,060	192,440	74,060
⇒	Early Reading Intervention	57,929	22,294	57,929	22,294
	Mentor Teacher Program	1,241	N/A1	1,241	N/A1
	K-3 Primary Class Size Reduction	356,619	137,245	355,859	136,952
	School Breakfast ⁷	8,674	N/A1	13,307	N/A1
⇒	SOL Algebra Readiness	31,815	12,244	31,815	12,244
	Project Graduation	1,997	N/A1	0	N/A1
	Alternative Education ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	61,444	N/A1	61,444	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	471,075	N/A1	469,032	N/A1
Subtotal - Lottery-Funded Programs ³		1,239,790	262,034	1,237,916	260,870

Total State & Local Funds	\$16,368,319	\$4,950,723	\$16,318,223	\$4,917,066
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
036	GLOUCESTER	5,236.70	5,236.70	5,212.55	5,212.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3821		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		15,652,734	9,679,413	15,483,293	9,574,634
Sales Tax ⁴		5,920,479	N/A1	6,050,571	N/A1
⇒ Textbooks ⁵		325,808	201,475	324,306	200,546
⇒ Vocational Education		245,918	152,072	244,783	151,370
⇒ Gifted Education		161,788	100,047	161,042	99,586
⇒ Special Education		1,802,317	1,114,525	1,794,005	1,109,385
⇒ Prevention, Intervention, & Remediation		385,055	238,112	383,279	237,014
⇒ VRS Retirement (Includes RHCC) ⁶		1,980,283	1,224,577	1,971,151	1,218,930
⇒ Social Security		896,305	554,261	895,392	553,697
⇒ Group Life		61,479	38,018	61,196	37,843
⇒ English as a Second Language ¹²		38,244	23,650	39,076	24,164
Remedial Summer School ^{7,9}		122,038	N/A1	143,910	N/A1
Subtotal - SOQ Accounts ³		27,592,448	13,326,150	27,552,004	13,207,169
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		196,457	121,486	213,750	132,180
Small School Division Enrollment Loss ¹³		141,517	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		621,974	173,086	497,750	183,780
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		26,637	N/A1	26,637	N/A1
Special Education - Homebound ⁷		24,773	N/A1	24,897	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		51,410	0	51,534	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	13,685	N/A1	15,010	N/A1
At-Risk (Split funded - See Incentive section above)	44,825	27,719	42,148	26,064
Virginia Preschool Initiative ¹¹	285,161	176,339	285,161	176,339
⇒ Early Reading Intervention	70,223	43,425	70,223	43,425
Mentor Teacher Program	2,275	N/A1	2,275	N/A1
K-3 Primary Class Size Reduction	315,731	195,243	314,268	194,339
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	48,286	29,859	48,286	29,859
Project Graduation	2,541	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	855,201	N/A1	946,568	N/A1
Career and Technical Education ^{7, 8}	10,191	N/A1	10,191	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	886,339	N/A1	880,125	N/A1
Subtotal - Lottery-Funded Programs ³	2,550,174	472,585	2,629,971	470,026
Total State & Local Funds	\$30,816,006	\$13,971,821	\$30,731,260	\$13,860,975
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
037	GOOCHLAND	2,589.50	2,589.50	2,661.95	2,661.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.8000		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,482,066	9,928,266	2,555,620	10,222,481
Sales Tax ⁴		3,421,871	N/A1	3,497,061	N/A1
⇒ Textbooks ⁵		52,147	208,589	53,606	214,425
⇒ Vocational Education		53,862	215,446	55,369	221,474
⇒ Gifted Education		25,377	101,508	26,087	104,348
⇒ Special Education		343,886	1,375,542	353,507	1,414,028
⇒ Prevention, Intervention, & Remediation		44,539	178,158	45,786	183,142
⇒ VRS Retirement (Includes RHCC) ⁶		330,420	1,321,681	339,665	1,358,659
⇒ Social Security		149,673	598,692	153,861	615,443
⇒ Group Life		10,358	41,432	10,648	42,591
⇒ English as a Second Language ¹²		11,033	44,132	11,168	44,672
Remedial Summer School ^{7,9}		10,876	N/A1	10,876	N/A1
Subtotal - SOQ Accounts ³		6,936,108	14,013,446	7,113,254	14,421,263
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		18,361	73,444	20,505	82,020
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		198,361	109,444	200,505	118,020
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		9,239	N/A1	9,239	N/A1
Special Education - Homebound ⁷		2,813	N/A1	2,827	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,052	0	12,066	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	45,020	N/A1	48,830	N/A1
At-Risk (Split funded - See Incentive section above)	4,190	16,760	4,043	16,172
Virginia Preschool Initiative ¹¹	126,750	126,750	130,000	130,000
⇒ Early Reading Intervention	13,370	53,480	14,039	56,156
Mentor Teacher Program	3,930	N/A1	3,930	N/A1
K-3 Primary Class Size Reduction	26,790	107,160	27,539	110,156
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	5,413	21,651	6,082	24,327
Project Graduation	1,711	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	11,722	N/A1	11,722	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	141,863	N/A1	145,481	N/A1
Subtotal - Lottery-Funded Programs ³	388,618	325,801	399,525	336,811
Total State & Local Funds	\$7,535,138	\$14,448,691	\$7,725,349	\$14,876,094
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
038	GRAYSON	1,436.55	1,436.55	1,378.75	1,378.75
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3462		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		4,777,840	2,529,961	4,498,941	2,382,278
Sales Tax ⁴		2,219,399	N/A1	2,268,167	N/A1
⇒ Textbooks ⁵		94,570	50,077	90,765	48,062
⇒ Vocational Education		225,412	119,360	216,342	114,558
⇒ Gifted Education		46,961	24,867	45,071	23,866
⇒ Special Education		588,889	311,828	566,096	299,759
⇒ Prevention, Intervention, & Remediation		226,351	119,857	217,244	115,035
⇒ VRS Retirement (Includes RHCC) ⁶		680,932	360,567	653,534	346,059
⇒ Social Security		309,002	163,623	296,569	157,039
⇒ Group Life		20,663	10,941	19,831	10,501
⇒ English as a Second Language ¹²		10,556	5,590	11,436	6,056
Remedial Summer School ^{7,9}		59,366	N/A1	53,999	N/A1
Subtotal - SOQ Accounts ³		9,259,941	3,696,671	8,937,995	3,503,213
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		227,266	120,342	240,394	127,293
Small School Division Enrollment Loss ¹³		131,607	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		590,873	166,742	472,394	173,693
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		10,716	N/A1	10,716	N/A1
Special Education - Homebound ⁷		27,049	N/A1	27,184	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		37,765	0	37,900	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	7,363	N/A1	8,062	N/A1
At-Risk (Split funded - See Incentive section above)	51,855	27,458	47,401	25,100
Virginia Preschool Initiative ¹¹	131,741	69,759	123,241	65,259
⇒ Early Reading Intervention	32,781	17,358	32,781	17,358
Mentor Teacher Program	1,448	N/A1	1,448	N/A1
K-3 Primary Class Size Reduction	226,160	119,756	218,140	115,509
School Breakfast ⁷	0	N/A1	32	N/A1
⇒ SOL Algebra Readiness	24,272	12,852	24,272	12,852
Project Graduation	1,857	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	136,766	N/A1	142,030	N/A1
Career and Technical Education ^{7, 8}	26,074	N/A1	26,074	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	257,270	N/A1	246,324	N/A1
Subtotal - Lottery-Funded Programs ³	905,445	247,183	877,663	236,078
Total State & Local Funds	\$10,794,024	\$4,110,596	\$10,325,952	\$3,912,984
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
039	GREENE	2,940.60	2,940.60	2,880.90	2,880.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.3321		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		9,407,782	4,677,833	9,114,247	4,531,878
Sales Tax ⁴		3,631,500	N/A1	3,711,297	N/A1
⇒ Textbooks ⁵		197,758	98,331	193,743	96,335
⇒ Vocational Education		294,604	146,486	290,547	144,469
⇒ Gifted Education		96,237	47,852	96,208	47,837
⇒ Special Education		930,949	462,896	912,049	453,498
⇒ Prevention, Intervention, & Remediation		286,748	142,580	280,926	139,685
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		1,221,625	607,429	1,196,823	595,097
⇒ Social Security		553,856	275,394	542,611	269,803
⇒ Group Life		37,317	18,555	36,559	18,178
⇒ English as a Second Language ¹²		84,925	42,227	88,519	44,014
Remedial Summer School ^{7,9}		74,351	N/A1	68,527	N/A1
Subtotal - SOQ Accounts ³		16,817,652	6,519,583	16,532,056	6,340,794
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		173,604	86,321	186,298	92,633
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		353,604	122,321	366,298	128,633
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		12,672	N/A1	12,672	N/A1
Special Education - Homebound ⁷		4,477	N/A1	4,500	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		17,149	0	17,172	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	50,499	N/A1	54,354	N/A1
At-Risk (Split funded - See Incentive section above)	39,611	19,696	36,735	18,266
<u>Virginia Preschool Initiative</u> ¹¹	160,630	79,870	156,289	77,712
⇒ Early Reading Intervention	73,673	36,632	71,441	35,523
Mentor Teacher Program	3,309	N/A1	3,309	N/A1
<u>K-3 Primary Class Size Reduction</u>	314,218	156,239	307,872	153,083
School Breakfast ⁷	4,035	N/A1	5,250	N/A1
⇒ SOL Algebra Readiness	36,259	18,029	36,259	18,029
Project Graduation	3,418	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	761,297	N/A1	772,794	N/A1
Career and Technical Education ^{7, 8}	31,595	N/A1	31,595	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	537,986	N/A1	525,794	N/A1
Subtotal - Lottery-Funded Programs ³	2,024,390	310,466	2,009,551	302,613
Total State & Local Funds	\$19,212,795	\$6,952,370	\$18,925,077	\$6,772,040
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
040	GREENSVILLE	1,143.95	1,143.95	1,045.05	1,045.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.2189		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		4,189,615	1,174,122	3,711,573	1,040,153
Sales Tax ⁴		1,473,652	N/A1	1,506,033	N/A1
⇒ Textbooks ⁵		89,970	25,214	82,192	23,034
⇒ Vocational Education		109,012	30,550	99,587	27,909
⇒ Gifted Education		44,677	12,521	40,814	11,438
⇒ Special Education		451,237	126,457	413,042	115,753
⇒ Prevention, Intervention, & Remediation		331,503	92,902	303,659	85,099
⇒ VRS Retirement (Includes RHCC) ⁶		582,588	163,268	533,853	149,610
⇒ Social Security		264,488	74,122	242,438	67,942
⇒ Group Life		17,871	5,008	16,326	4,575
⇒ English as a Second Language ¹²		19,443	5,449	20,494	5,743
Remedial Summer School ^{7,9}		139,445	N/A1	130,630	N/A1
Subtotal - SOQ Accounts ³		7,713,501	1,709,613	7,100,641	1,531,256
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		287,109	80,461	290,002	81,272
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		51,149	14,334	51,149	14,334
Early Reading Specialists Initiative		51,149	14,334	51,149	14,334
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		618,407	139,929	546,300	140,740
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		12,873	N/A1	12,873	N/A1
Special Education - Homebound ⁷		70,825	N/A1	71,179	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		4,842	N/A1	4,884	N/A1
Subtotal - Categorical Accounts ³		88,540	0	88,936	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	36,417	N/A1	39,827	N/A1
At-Risk (Split funded - See Incentive section above)	65,508	18,358	57,183	16,025
<u>Virginia Preschool Initiative</u> ¹¹	152,315	42,686	132,006	36,994
⇒ Early Reading Intervention	28,720	8,049	26,109	7,317
Mentor Teacher Program	5,171	N/A1	5,171	N/A1
<u>K-3 Primary Class Size Reduction</u>	321,697	90,154	294,952	82,659
School Breakfast ⁷	23,514	N/A1	33,535	N/A1
⇒ SOL Algebra Readiness	26,318	7,375	26,318	7,375
Project Graduation	3,741	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	69,142	N/A1	77,204	N/A1
Career and Technical Education ^{7, 8}	28,562	N/A1	28,562	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	244,758	N/A1	223,059	N/A1
Subtotal - Lottery-Funded Programs ³	1,013,721	166,622	951,785	150,370
Total State & Local Funds	\$9,434,169	\$2,016,164	\$8,687,662	\$1,822,366
¹ "N/A" = no local match required for this program.				
² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.				
³ Columns may not add due to rounding.				
⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.				
⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.				
⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.				
⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.				
⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.				
⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.				
¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.				
¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.				
¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.				
¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.				
¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.				
⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.				
BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
041	HALIFAX	4,607.75	4,607.75	4,481.60	4,481.60
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
0.3000					
Standards of Quality Programs:					
⇒ Basic Aid		15,622,239	6,695,245	14,998,138	6,427,773
Sales Tax ⁴		5,775,968	N/A1	5,902,885	N/A1
⇒ Textbooks ⁵		324,768	139,186	315,877	135,376
⇒ Vocational Education		422,531	181,085	410,963	176,127
⇒ Gifted Education		161,271	69,116	156,856	67,224
⇒ Special Education		3,864,059	1,656,025	3,758,270	1,610,687
⇒ Prevention, Intervention, & Remediation		832,160	356,640	809,377	346,876
⇒ VRS Retirement (Includes RHCC) ⁶		2,451,323	1,050,567	2,384,211	1,021,805
⇒ Social Security		1,109,546	475,520	1,079,169	462,501
⇒ Group Life		74,185	31,793	72,154	30,923
⇒ English as a Second Language ¹²		44,739	19,174	46,622	19,981
Remedial Summer School ^{7,9}		231,260	N/A1	240,956	N/A1
Subtotal - SOQ Accounts ³		30,914,049	10,674,351	30,175,478	10,299,273
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		730,695	313,155	783,012	335,577
Small School Division Enrollment Loss ¹³		247,601	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,262,296	369,955	1,067,012	392,377
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		29,372	N/A1	29,372	N/A1
Special Education - Homebound ⁷		106,718	N/A1	107,252	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		8,256	N/A1	8,328	N/A1
Subtotal - Categorical Accounts ³		144,346	0	144,952	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	46,028	N/A1	49,768	N/A1
	At-Risk (Split funded - See Incentive section above)	166,720	71,451	154,395	66,169
	<u>Virginia Preschool Initiative</u> ¹¹	664,300	284,700	641,550	274,950
⇒	Early Reading Intervention	98,272	42,117	93,593	40,111
	Mentor Teacher Program	4,964	N/A1	4,964	N/A1
	<u>K-3 Primary Class Size Reduction</u>	810,791	347,482	789,555	338,381
	School Breakfast ⁷	6,072	N/A1	11,934	N/A1
⇒	SOL Algebra Readiness	90,103	38,616	90,103	38,616
	Project Graduation	5,242	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	23,576	N/A1	23,576	N/A1
	Special Education-Regional Tuition ^{7, 8}	27,908	N/A1	28,937	N/A1
	Career and Technical Education ^{7, 8}	35,557	N/A1	35,557	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	883,508	N/A1	857,249	N/A1
Subtotal - Lottery-Funded Programs ³		2,863,041	784,366	2,781,181	758,227

Total State & Local Funds	\$35,183,733	\$11,828,672	\$34,168,624	\$11,449,877
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
042	HANOVER	17,530.15	17,530.15	17,437.35	17,437.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4468		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		46,470,156	37,532,295	45,936,163	37,101,008
Sales Tax ⁴		19,092,361	N/A1	19,511,885	N/A1
⇒ Textbooks ⁵		976,459	788,652	971,290	784,477
⇒ Vocational Education		572,163	462,116	569,134	459,669
⇒ Gifted Education		484,884	391,624	472,671	381,759
⇒ Special Education		6,458,654	5,216,426	6,424,464	5,188,811
⇒ Prevention, Intervention, & Remediation		581,861	469,948	578,781	467,460
⇒ VRS Retirement (Includes RHCC) ⁶		5,964,073	4,816,970	5,932,500	4,791,470
⇒ Social Security		2,705,652	2,185,259	2,691,329	2,173,691
⇒ Group Life		184,256	148,817	183,280	148,029
⇒ English as a Second Language ¹²		172,687	139,473	191,668	154,803
Remedial Summer School ^{7,9}		185,883	N/A1	183,329	N/A1
Subtotal - SOQ Accounts ³		83,849,089	52,151,580	83,646,494	51,651,177
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		187,437	151,386	200,986	162,329
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts ³		835,437	280,986	848,986	291,929
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		42,023	N/A1	42,023	N/A1
Special Education - Homebound ⁷		60,721	N/A1	61,025	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		39,236	N/A1	40,894	N/A1
Subtotal - Categorical Accounts ³		141,980	0	143,942	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	199,923	N/A1	218,312	N/A1
At-Risk (Split funded - See Incentive section above)	42,767	34,541	39,631	32,009
<u>Virginia Preschool Initiative</u> ¹¹	427,900	345,600	424,304	342,695
⇒ Early Reading Intervention	142,383	114,998	140,534	113,504
Mentor Teacher Program	8,893	N/A1	8,893	N/A1
<u>K-3 Primary Class Size Reduction</u>	317,215	256,203	315,565	254,871
School Breakfast ⁷	8,114	N/A1	12,726	N/A1
⇒ SOL Algebra Readiness	84,371	68,143	84,371	68,143
Project Graduation	12,290	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	76,815	N/A1	76,815	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	2,656,388	N/A1	2,635,959	N/A1
Subtotal - Lottery-Funded Programs ³	4,000,635	819,485	3,980,686	811,222
Total State & Local Funds	\$88,827,142	\$53,252,051	\$88,620,108	\$52,754,328
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
043	HENRICO	50,517.50	50,517.50	50,870.65	50,870.65
2018-2020 Composite Index		FY 2019		FY 2020	
0.4183		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		136,138,920	97,897,387	136,566,933	98,205,171
Sales Tax ⁴		56,691,905	N/A1	57,937,616	N/A1
⇒ Textbooks ⁵		2,958,879	2,127,728	2,979,564	2,142,602
⇒ Vocational Education		2,292,110	1,648,255	2,308,134	1,659,777
⇒ Gifted Education		1,439,915	1,035,442	1,449,981	1,042,680
⇒ Special Education		16,191,702	11,643,440	16,304,893	11,724,835
⇒ Prevention, Intervention, & Remediation		4,378,518	3,148,589	4,409,127	3,170,600
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		17,984,250	12,932,460	18,109,972	13,022,866
⇒ Social Security		8,139,930	5,853,417	8,196,834	5,894,336
⇒ Group Life		558,335	401,498	562,238	404,305
⇒ English as a Second Language ¹²		2,198,182	1,580,711	2,276,060	1,636,713
Remedial Summer School ^{7,9}		580,710	N/A1	580,710	N/A1
Subtotal - SOQ Accounts ³		249,553,356	138,268,927	251,682,062	138,903,885
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		2,853,066	2,051,637	3,150,607	2,265,599
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		40,178	28,892	40,178	28,892
Early Reading Specialists Initiative		38,091	27,391	38,091	27,391
Technology - VPSA ¹⁰		1,792,000	358,400	1,792,000	358,400
Subtotal - Incentive Accounts ³		4,723,335	2,466,320	5,020,876	2,680,282
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		227,060	N/A1	227,060	N/A1
Special Education - Homebound ⁷		225,955	N/A1	227,085	N/A1
Special Education - State-Operated Programs ⁷		1,452,772	N/A1	1,452,772	N/A1
Special Education - Jails ⁷		74,554	N/A1	75,201	N/A1
Subtotal - Categorical Accounts ³		1,980,340	0	1,982,117	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	986,949	N/A1	1,083,919	N/A1
At-Risk (Split funded - See Incentive section above)	650,972	468,113	621,241	446,734
Virginia Preschool Initiative ¹¹	4,227,214	3,039,786	4,261,243	3,064,256
⇒ Early Reading Intervention	989,695	711,689	997,472	717,281
Mentor Teacher Program	15,305	N/A1	15,305	N/A1
K-3 Primary Class Size Reduction	5,782,254	4,158,014	5,822,452	4,186,921
School Breakfast ⁷	197,424	N/A1	234,450	N/A1
⇒ SOL Algebra Readiness	548,454	394,393	552,458	397,272
Project Graduation	18,750	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{7, 8}	142,120	N/A1	180,413	N/A1
Career and Technical Education ^{7, 8}	656,885	N/A1	656,885	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	8,049,421	N/A1	8,086,162	N/A1
Subtotal - Lottery-Funded Programs ³	22,312,595	8,771,995	22,559,152	8,812,464
Total State & Local Funds	\$278,569,627	\$149,507,242	\$281,244,207	\$150,396,631
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
044	HENRY	7,031.75	7,031.75	7,022.35	7,022.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.2253		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		25,224,272	7,335,780	25,037,233	7,281,385
Sales Tax ⁴		8,188,940	N/A1	8,368,878	N/A1
⇒ Textbooks ⁵		548,508	159,518	547,775	159,305
⇒ Vocational Education		490,275	142,583	489,619	142,392
⇒ Gifted Education		272,375	79,213	272,011	79,107
⇒ Special Education		2,816,356	819,059	2,812,591	817,964
⇒ Prevention, Intervention, & Remediation		1,410,902	410,322	1,409,016	409,773
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		3,459,160	1,006,001	3,459,976	1,006,238
⇒ Social Security		1,568,879	456,265	1,566,782	455,655
⇒ Group Life		108,950	31,685	108,804	31,643
⇒ English as a Second Language ¹²		479,492	139,447	511,285	148,693
Remedial Summer School ^{7,9}		92,997	N/A1	102,137	N/A1
Subtotal - SOQ Accounts ³		44,661,106	10,579,873	44,686,107	10,532,155
Incentive Programs:					
Academic Year Governor's School ⁸		532,816	N/A1	532,615	N/A1
At-Risk (Split funded - See Lottery section below)		1,362,717	396,308	1,499,556	436,104
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		492,000	82,800	492,000	82,800
Subtotal - Incentive Accounts ³		2,387,533	479,108	2,524,171	518,904
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		43,974	N/A1	43,974	N/A1
Special Education - Homebound ⁷		12,415	N/A1	12,477	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		7,293	N/A1	7,387	N/A1
Subtotal - Categorical Accounts ³		63,682	0	63,838	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	55,025	N/A1	60,409	N/A1
	At-Risk (Split funded - See Incentive section above)	310,925	90,424	295,685	85,992
	<u>Virginia Preschool Initiative</u> ¹¹	1,420,025	412,975	1,414,990	411,511
⇒	Early Reading Intervention	204,571	59,494	204,571	59,494
	Mentor Teacher Program	3,723	N/A1	3,723	N/A1
	<u>K-3 Primary Class Size Reduction</u>	1,880,967	547,027	1,878,529	546,318
	School Breakfast ⁷	44,214	N/A1	59,973	N/A1
⇒	SOL Algebra Readiness	160,063	46,550	160,063	46,550
	Project Graduation	6,511	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	184,971	N/A1	184,957	N/A1
	ISAEP	31,434	N/A1	31,434	N/A1
	Special Education-Regional Tuition ^{7, 8}	1,127,181	N/A1	1,197,545	N/A1
	Career and Technical Education ^{7, 8}	23,872	N/A1	23,872	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	1,492,178	N/A1	1,486,593	N/A1
Subtotal - Lottery-Funded Programs ³		6,945,661	1,156,470	7,002,345	1,149,865

Total State & Local Funds	\$54,057,982	\$12,215,451	\$54,276,461	\$12,200,924
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
045	HIGHLAND	187.85	187.85	185.95	185.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.8000		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		312,314	1,249,256	306,992	1,227,966
Sales Tax ⁴		244,419	N/A1	249,790	N/A1
⇒ Textbooks ⁵		3,783	15,132	3,745	14,979
⇒ Vocational Education		27,126	108,502	26,963	107,851
⇒ Gifted Education		1,954	7,815	1,897	7,587
⇒ Special Education		12,098	48,390	12,012	48,049
⇒ Prevention, Intervention, & Remediation		9,505	38,021	9,409	37,636
⇒ VRS Retirement (Includes RHCC) ⁶		42,229	168,915	41,950	167,801
⇒ Social Security		19,123	76,493	19,004	76,016
⇒ Group Life		1,315	5,260	1,302	5,207
⇒ English as a Second Language ¹²		269	1,076	269	1,076
Remedial Summer School ^{7,9}		1,334	N/A1	1,334	N/A1
Subtotal - SOQ Accounts ³		675,469	1,718,860	674,667	1,694,168
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		13,810	55,240	14,886	59,544
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		190,810	75,640	116,886	79,944
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		1,584	N/A1	1,584	N/A1
Special Education - Homebound ⁷		41	N/A1	41	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,625	0	1,625	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	3,151	12,604	2,935	11,740
Virginia Preschool Initiative ¹¹	29,250	29,250	29,250	29,250
⇒ Early Reading Intervention	1,337	5,348	1,337	5,348
Mentor Teacher Program	620	N/A1	620	N/A1
K-3 Primary Class Size Reduction	3,314	13,256	3,240	12,960
School Breakfast ⁷	2,645	N/A1	3,214	N/A1
⇒ SOL Algebra Readiness	1,356	5,425	1,356	5,425
Project Graduation	1,523	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	413	N/A1	413	N/A1
Supplemental Basic Aid	701,458	N/A1	675,074	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	10,291	N/A1	10,163	N/A1
Subtotal - Lottery-Funded Programs ³	763,218	65,883	735,461	64,723
Total State & Local Funds	\$1,631,122	\$1,860,383	\$1,528,639	\$1,838,835
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
046	ISLE OF WIGHT	5,356.40	5,356.40	5,388.65	5,388.65
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3968		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		15,795,362	10,390,583	15,834,735	10,416,483
Sales Tax ⁴		6,129,216	N/A1	6,263,896	N/A1
⇒ Textbooks ⁵		325,327	214,008	327,286	215,297
⇒ Vocational Education		200,321	131,776	201,527	132,569
⇒ Gifted Education		158,318	104,146	159,271	104,773
⇒ Special Education		1,886,893	1,241,245	1,898,253	1,248,718
⇒ Prevention, Intervention, & Remediation		381,256	250,800	383,551	252,310
⇒ VRS Retirement (Includes RHCC) ⁶		1,977,360	1,300,757	1,989,265	1,308,588
⇒ Social Security		894,982	588,741	900,370	592,286
⇒ Group Life		61,389	40,383	61,758	40,626
⇒ English as a Second Language ¹²		28,812	18,953	30,436	20,022
Remedial Summer School ^{7,9}		51,986	N/A1	52,605	N/A1
Subtotal - SOQ Accounts ³		27,891,222	14,281,392	28,102,953	14,331,672
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		198,553	130,613	218,299	143,603
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		482,553	187,413	502,299	200,403
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		20,751	N/A1	20,751	N/A1
Special Education - Homebound ⁷		15,952	N/A1	16,031	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		36,703	0	36,782	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	102,455	N/A1	111,547	N/A1
	At-Risk (Split funded - See Incentive section above)	45,303	29,801	43,045	28,316
	<u>Virginia Preschool Initiative</u> ¹¹	348,951	229,549	348,951	229,549
⇒	Early Reading Intervention	82,667	54,380	84,683	55,707
	Mentor Teacher Program	4,137	N/A1	4,137	N/A1
	<u>K-3 Primary Class Size Reduction</u>	343,644	226,058	345,571	227,325
	School Breakfast ⁷	12,466	N/A1	15,005	N/A1
⇒	SOL Algebra Readiness	46,881	30,840	46,881	30,840
	Project Graduation	3,328	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	807,649	N/A1	865,801	N/A1
	Career and Technical Education ^{7, 8}	7,186	N/A1	7,186	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	885,030	N/A1	888,214	N/A1
Subtotal - Lottery-Funded Programs ³		2,705,414	570,628	2,776,739	571,737
Total State & Local Funds		\$31,115,893	\$15,039,433	\$31,418,773	\$15,103,812

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
047	JAMES CITY	10,423.90	10,423.90	10,405.15	10,405.15
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.5657		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		21,251,483	27,681,243	21,037,020	27,401,893
Sales Tax ⁴		11,817,764	N/A1	12,077,440	N/A1
⇒ Textbooks ⁵		455,834	593,749	455,014	592,681
⇒ Vocational Education		99,596	129,730	99,417	129,496
⇒ Gifted Education		226,355	294,840	225,948	294,310
⇒ Special Education		2,575,920	3,355,279	2,571,286	3,349,244
⇒ Prevention, Intervention, & Remediation		461,764	601,474	460,934	600,392
⇒ VRS Retirement (Includes RHCC) ⁶		2,711,733	3,532,183	2,706,855	3,525,830
⇒ Social Security		1,231,371	1,603,930	1,229,156	1,601,045
⇒ Group Life		81,488	106,142	81,341	105,951
⇒ English as a Second Language ¹²		185,826	242,049	188,164	245,094
Remedial Summer School ^{7,9}		86,222	N/A1	89,118	N/A1
Subtotal - SOQ Accounts ³		41,185,356	38,140,619	41,221,693	37,845,936
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		225,476	293,695	244,989	319,112
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		0	0	0	0
Subtotal - Incentive Accounts ³		225,476	293,695	244,989	319,112
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		0	N/A1	0	N/A1
Special Education - Homebound ⁷		0	N/A1	0	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	69,250	N/A1	75,045	N/A1
At-Risk (Split funded - See Incentive section above)	51,446	67,011	48,307	62,923
Virginia Preschool Initiative ¹¹	344,500	344,500	341,250	341,250
⇒ Early Reading Intervention	139,362	181,527	139,362	181,527
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	401,561	523,056	400,717	521,956
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	60,357	78,618	60,357	78,618
Project Graduation	0	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{7, 8}	356,176	N/A1	381,027	N/A1
Career and Technical Education ^{7, 8}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,240,063	N/A1	1,234,850	N/A1
Subtotal - Lottery-Funded Programs ³	2,662,715	1,194,712	2,680,914	1,186,274
Total State & Local Funds	\$44,073,547	\$39,629,026	\$44,147,596	\$39,351,322
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
048	KING GEORGE	4,488.80	4,488.80	4,589.60	4,589.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3721		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		14,040,229	8,320,384	14,354,123	8,506,401
Sales Tax ⁴		4,917,824	N/A1	5,025,885	N/A1
⇒ Textbooks ⁵		283,797	168,181	290,169	171,957
⇒ Vocational Education		143,744	85,184	146,972	87,097
⇒ Gifted Education		140,926	83,514	141,209	83,682
⇒ Special Education		1,451,537	860,195	1,484,132	879,512
⇒ Prevention, Intervention, & Remediation		335,404	198,764	342,935	203,227
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		1,688,292	1,000,499	1,726,204	1,022,966
⇒ Social Security		763,818	452,647	780,970	462,811
⇒ Group Life		50,733	30,065	51,873	30,740
⇒ English as a Second Language ¹²		35,061	20,778	52,381	31,042
Remedial Summer School ^{7,9}		55,403	N/A1	54,759	N/A1
Subtotal - SOQ Accounts ³		23,906,768	11,220,211	24,451,612	11,479,435
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		153,943	91,228	171,749	101,780
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		322,800	64,560	180,000	36,000
Subtotal - Incentive Accounts ³		476,743	155,788	351,749	137,780
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		17,043	N/A1	17,043	N/A1
Special Education - Homebound ⁷		15,353	N/A1	15,430	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		32,396	0	32,473	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	24,481	N/A1	26,337	N/A1
At-Risk (Split funded - See Incentive section above)	35,124	20,815	33,866	20,069
<u>Virginia Preschool Initiative</u> ¹¹	236,718	140,282	244,881	145,119
⇒ Early Reading Intervention	83,953	49,751	86,052	50,995
Mentor Teacher Program	3,516	N/A1	3,516	N/A1
<u>K-3 Primary Class Size Reduction</u>	185,231	109,770	189,295	112,178
School Breakfast ⁷	20,853	N/A1	27,994	N/A1
⇒ SOL Algebra Readiness	40,434	23,962	40,434	23,962
Project Graduation	2,707	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	7,766	N/A1	7,766	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	772,048	N/A1	787,483	N/A1
Subtotal - Lottery-Funded Programs ³	1,420,690	344,580	1,455,482	352,323
Total State & Local Funds	\$25,836,597	\$11,720,579	\$26,291,316	\$11,969,538

- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
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Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
049	KING AND QUEEN	762.90	762.90	745.35	745.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3945		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		2,432,424	1,584,792	2,355,334	1,534,565
Sales Tax ⁴		1,008,007	N/A1	1,030,156	N/A1
⇒ Textbooks ⁵		46,512	30,304	45,442	29,607
⇒ Vocational Education		92,387	60,193	90,713	59,102
⇒ Gifted Education		21,711	14,145	21,663	14,114
⇒ Special Education		624,075	406,602	610,622	397,837
⇒ Prevention, Intervention, & Remediation		92,849	60,494	91,165	59,396
⇒ VRS Retirement (Includes RHCC) ⁶		364,006	237,160	356,534	232,292
⇒ Social Security		164,911	107,444	161,569	105,267
⇒ Group Life		11,086	7,223	10,831	7,057
⇒ English as a Second Language ¹²		8,962	5,839	9,777	6,370
Remedial Summer School ^{7,9}		16,774	N/A1	16,152	N/A1
Subtotal - SOQ Accounts ³		4,883,704	2,514,196	4,799,958	2,445,607
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		67,192	43,777	72,296	47,103
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		195,192	69,377	200,296	72,703
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,262	N/A1	3,262	N/A1
Special Education - Homebound ⁷		3,890	N/A1	3,910	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,152	0	7,172	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	1,649	N/A1	1,741	N/A1
At-Risk (Split funded - See Incentive section above)	15,331	9,989	14,255	9,288
<u>Virginia Preschool Initiative</u> ¹¹	51,165	33,335	51,165	33,335
⇒ Early Reading Intervention	26,311	17,142	24,287	15,824
Mentor Teacher Program	1,034	N/A1	1,034	N/A1
<u>K-3 Primary Class Size Reduction</u>	133,188	86,776	130,184	84,818
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	8,155	5,313	8,155	5,313
Project Graduation	1,733	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	2,567	N/A1	2,567	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	126,533	N/A1	123,325	N/A1
Subtotal - Lottery-Funded Programs ³	367,666	152,555	356,713	148,578
Total State & Local Funds	\$5,453,714	\$2,736,128	\$5,364,140	\$2,666,888
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
050	KING WILLIAM	2,158.45	2,158.45	2,147.75	2,147.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.3283		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		7,582,368	3,705,957	7,507,598	3,669,413
Sales Tax ⁴		2,214,939	N/A1	2,263,608	N/A1
⇒ Textbooks ⁵		145,983	71,351	145,260	70,997
⇒ Vocational Education		142,083	69,445	141,379	69,100
⇒ Gifted Education		72,492	35,431	72,132	35,255
⇒ Special Education		1,068,525	522,252	1,063,228	519,663
⇒ Prevention, Intervention, & Remediation		171,080	83,617	170,232	83,203
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		940,940	459,894	937,718	458,319
⇒ Social Security		426,250	208,334	424,137	207,301
⇒ Group Life		28,997	14,172	28,853	14,102
⇒ English as a Second Language ¹²		19,431	9,497	20,787	10,160
Remedial Summer School ^{7,9}		34,803	N/A1	32,391	N/A1
Subtotal - SOQ Accounts ³		12,847,891	5,179,950	12,807,323	5,137,513
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		65,012	31,775	70,535	34,475
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		245,012	62,575	250,535	65,275
Categorical Programs:					
Adult Education ⁷		15,967	N/A1	15,967	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		35,515	N/A1	36,682	N/A1
School Lunch ⁷		9,169	N/A1	9,169	N/A1
Special Education - Homebound ⁷		11,105	N/A1	11,161	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		71,756	0	72,980	0

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	18,510	N/A1	20,344	N/A1
At-Risk (Split funded - See Incentive section above)	14,834	7,250	13,908	6,798
Virginia Preschool Initiative ¹¹	39,294	19,205	39,294	19,205
⇒ Early Reading Intervention	24,697	12,071	24,697	12,071
Mentor Teacher Program	1,034	N/A1	1,034	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	18,137	8,865	18,137	8,865
Project Graduation	2,301	N/A1	0	N/A1
Alternative Education ^{7, 8}	480,929	N/A1	480,632	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	4,381	N/A1	4,381	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	397,138	N/A1	394,217	N/A1
Subtotal - Lottery-Funded Programs ³	1,009,114	47,391	1,004,503	46,939
Total State & Local Funds	\$14,173,773	\$5,289,916	\$14,135,341	\$5,249,727
¹ "N/A" = no local match required for this program. ² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received. ⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30. ¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017. ¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
051	LANCASTER	989.00	989.00	895.30	895.30
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.7718		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		1,125,594	3,806,895	984,046	3,328,163
Sales Tax ⁴		1,295,244	N/A1	1,323,705	N/A1
⇒ Textbooks ⁵		22,725	76,858	20,572	69,576
⇒ Vocational Education		37,916	128,236	34,324	116,087
⇒ Gifted Education		11,284	38,166	10,215	34,550
⇒ Special Education		169,267	572,483	153,231	518,244
⇒ Prevention, Intervention, & Remediation		75,155	254,182	68,034	230,101
⇒ VRS Retirement (Includes RHCC) ⁶		162,497	549,583	147,101	497,515
⇒ Social Security		73,575	248,839	66,604	225,264
⇒ Group Life		4,965	16,793	4,495	15,202
⇒ English as a Second Language ¹²		1,382	4,674	1,382	4,674
Remedial Summer School ^{7,9}		10,302	N/A1	9,365	N/A1
Subtotal - SOQ Accounts ³		2,989,906	5,696,709	2,823,074	5,039,376
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		70,077	237,009	70,002	236,755
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		273,077	262,609	198,002	262,355
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		6,269	N/A1	6,269	N/A1
Special Education - Homebound ⁷		1,197	N/A1	1,203	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,466	0	7,472	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	15,989	54,077	13,803	46,683
<u>Virginia Preschool Initiative</u> ¹¹	100,750	100,750	87,750	87,750
⇒ Early Reading Intervention	9,153	30,957	8,391	28,379
Mentor Teacher Program	3,930	N/A1	3,930	N/A1
<u>K-3 Primary Class Size Reduction</u>	76,515	258,783	69,177	233,965
School Breakfast ⁷	1,755	N/A1	3,054	N/A1
⇒ SOL Algebra Readiness	6,940	23,472	6,940	23,472
Project Graduation	1,638	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,437	N/A1	3,437	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	61,821	N/A1	55,829	N/A1
Subtotal - Lottery-Funded Programs ³	289,788	468,039	260,170	420,249
Total State & Local Funds	\$3,560,237	\$6,427,357	\$3,288,718	\$5,721,980
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
052	LEE	3,065.00	3,065.00	3,082.15	3,082.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.1754		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		12,840,487	2,731,290	12,868,181	2,737,180
Sales Tax ⁴		3,645,773	N/A1	3,725,883	N/A1
⇒ Textbooks ⁵		254,484	54,131	255,908	54,434
⇒ Vocational Education		836,569	177,946	841,250	178,942
⇒ Gifted Education		126,370	26,880	127,077	27,030
⇒ Special Education		2,428,830	516,635	2,442,421	519,525
⇒ Prevention, Intervention, & Remediation		649,542	138,163	653,176	138,937
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		1,958,734	416,641	1,969,694	418,972
⇒ Social Security		887,117	188,698	892,081	189,754
⇒ Group Life		60,658	12,902	60,997	12,975
⇒ English as a Second Language ¹²		5,548	1,180	5,548	1,180
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		23,694,112	4,264,466	23,842,216	4,278,929
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		706,317	150,240	783,338	166,623
Small School Division Enrollment Loss ¹³		143,249	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		1,159,566	212,240	1,093,338	228,623
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		17,277	N/A1	17,277	N/A1
Special Education - Homebound ⁷		57,856	N/A1	58,146	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		75,133	0	75,423	0

Virginia Department of Education				
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	59,306	N/A1	64,571	N/A1
At-Risk (Split funded - See Incentive section above)	161,157	34,280	154,460	32,855
<u>Virginia Preschool Initiative</u> ¹¹	48,239	10,261	48,239	10,261
⇒ Early Reading Intervention	124,034	26,383	126,790	26,969
Mentor Teacher Program	4,550	N/A1	4,550	N/A1
<u>K-3 Primary Class Size Reduction</u>	834,219	177,446	839,685	178,609
School Breakfast ⁷	7,884	N/A1	11,448	N/A1
⇒ SOL Algebra Readiness	75,591	16,079	75,591	16,079
Project Graduation	3,670	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	46,151	N/A1	46,151	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	692,305	N/A1	694,501	N/A1
Subtotal - Lottery-Funded Programs ³	2,072,822	264,449	2,081,702	264,773
Total State & Local Funds	\$27,001,633	\$4,741,155	\$27,092,679	\$4,772,325
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
053	LOUDOUN	82,376.95	82,376.95	83,880.70	83,880.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.5383		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		193,201,147	225,254,879	196,506,039	229,108,081
Sales Tax ⁴		84,125,745	N/A1	85,974,270	N/A1
⇒ Textbooks ⁵		3,829,587	4,464,948	3,899,494	4,546,454
⇒ Vocational Education		1,293,137	1,507,679	1,316,742	1,535,201
⇒ Gifted Education		2,053,806	2,394,550	2,091,297	2,438,261
⇒ Special Education		21,717,093	25,320,145	22,113,528	25,782,352
⇒ Prevention, Intervention, & Remediation		2,053,806	2,394,550	2,091,297	2,438,261
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		24,151,233	28,158,130	24,592,102	28,672,143
⇒ Social Security		10,953,630	12,770,932	11,153,583	13,004,058
⇒ Group Life		760,669	886,870	774,554	903,060
⇒ English as a Second Language ¹²		5,268,987	6,143,157	5,634,597	6,569,425
Remedial Summer School ^{7,9}		546,655	N/A1	546,655	N/A1
Subtotal - SOQ Accounts ³		349,955,495	309,295,840	356,694,158	314,997,296
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		538,400	627,725	587,425	684,884
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		2,338,000	467,600	2,338,000	467,600
Subtotal - Incentive Accounts ³		2,876,400	1,095,325	2,925,425	1,152,484
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		215,122	N/A1	215,122	N/A1
Special Education - Homebound ⁷		135,896	N/A1	136,576	N/A1
Special Education - State-Operated Programs ⁷		798,053	N/A1	798,053	N/A1
Special Education - Jails ⁷		137,761	N/A1	140,517	N/A1
Subtotal - Categorical Accounts ³		1,286,832	0	1,290,268	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Lottery-Funded Programs					
	Foster Care ⁷	139,851	N/A1	152,260	N/A1
	At-Risk (Split funded - See Incentive section above)	122,845	143,226	115,829	135,046
	<u>Virginia Preschool Initiative</u> ¹¹	2,086,500	2,086,500	2,128,750	2,128,750
⇒	Early Reading Intervention	833,914	972,268	849,168	990,052
	Mentor Teacher Program	104,033	N/A1	104,033	N/A1
	<u>K-3 Primary Class Size Reduction</u>	1,111,829	1,296,291	1,132,120	1,319,948
	School Breakfast ⁷	86,220	N/A1	122,917	N/A1
⇒	SOL Algebra Readiness	296,063	345,183	301,248	351,228
	Project Graduation	18,750	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	31,434	N/A1	31,434	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	258,349	N/A1	258,349	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	10,418,119	N/A1	10,582,737	N/A1
Subtotal - Lottery-Funded Programs ³		15,507,906	4,843,468	15,778,845	4,925,024

Total State & Local Funds	\$369,626,634	\$315,234,633	\$376,688,696	\$321,074,804
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
054	LOUISA	4,743.05	4,743.05	4,773.00	4,773.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.5474		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		10,175,182	12,306,440	10,201,210	12,337,920
Sales Tax ⁴		5,393,282	N/A1	5,511,791	N/A1
⇒ Textbooks ⁵		216,152	261,426	217,517	263,077
⇒ Vocational Education		165,296	199,919	166,340	201,181
⇒ Gifted Education		107,335	129,817	108,013	130,637
⇒ Special Education		1,393,211	1,685,028	1,402,009	1,695,668
⇒ Prevention, Intervention, & Remediation		339,179	410,223	341,321	412,813
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		1,356,717	1,640,890	1,365,284	1,651,252
⇒ Social Security		613,957	742,555	617,834	747,244
⇒ Group Life		40,787	49,331	41,045	49,642
⇒ English as a Second Language ¹²		46,587	56,345	48,110	58,187
Remedial Summer School ^{7,9}		73,370	N/A1	77,549	N/A1
Subtotal - SOQ Accounts ³		19,921,055	17,481,974	20,098,023	17,547,621
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		210,176	254,199	231,886	280,456
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		416,176	295,399	437,886	321,656
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		23,071	N/A1	23,071	N/A1
Special Education - Homebound ⁷		26,447	N/A1	26,579	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		49,518	0	49,650	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	28,734	N/A1	31,004	N/A1
	At-Risk (Split funded - See Incentive section above)	47,955	57,999	45,723	55,300
	<u>Virginia Preschool Initiative</u> ¹¹	373,750	373,750	377,000	377,000
⇒	Early Reading Intervention	68,079	82,339	69,592	84,168
	Mentor Teacher Program	3,723	N/A1	3,723	N/A1
	<u>K-3 Primary Class Size Reduction</u>	438,656	530,535	441,465	533,933
	School Breakfast ⁷	3,987	N/A1	3,982	N/A1
⇒	SOL Algebra Readiness	39,864	48,213	39,864	48,213
	Project Graduation	1,921	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	653,202	N/A1	728,733	N/A1
	Career and Technical Education ^{7, 8}	11,784	N/A1	11,784	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	588,025	N/A1	590,313	N/A1
Subtotal - Lottery-Funded Programs ³		2,267,539	1,092,836	2,351,041	1,098,614

Total State & Local Funds	\$22,654,288	\$18,870,209	\$22,936,600	\$18,967,891
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
055	LUNENBURG	1,409.95	1,409.95	1,382.55	1,382.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.2525		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		5,280,223	1,783,621	5,121,125	1,729,878
Sales Tax ⁴		1,758,214	N/A1	1,796,847	N/A1
⇒ Textbooks ⁵		106,121	35,847	104,059	35,150
⇒ Vocational Education		182,331	61,590	178,788	60,393
⇒ Gifted Education		52,697	17,801	51,673	17,455
⇒ Special Education		698,761	236,036	684,148	231,100
⇒ Prevention, Intervention, & Remediation		322,505	108,940	316,238	106,823
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		734,595	248,141	720,319	243,318
⇒ Social Security		333,044	112,500	326,572	110,314
⇒ Group Life		22,133	7,476	21,703	7,331
⇒ English as a Second Language ¹²		69,399	23,442	72,919	24,632
Remedial Summer School ^{7,9}		55,986	N/A1	50,618	N/A1
Subtotal - SOQ Accounts ³		9,616,009	2,635,394	9,445,009	2,566,394
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		282,331	95,369	305,204	103,096
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		436,331	126,169	459,204	133,896
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		9,062	N/A1	9,062	N/A1
Special Education - Homebound ⁷		33,029	N/A1	33,194	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		42,091	0	42,256	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	6,254	N/A1	6,950	N/A1
At-Risk (Split funded - See Incentive section above)	64,418	21,760	60,181	20,329
Virginia Preschool Initiative ¹¹	276,949	93,551	267,231	90,269
⇒ Early Reading Intervention	29,983	10,128	29,983	10,128
Mentor Teacher Program	2,689	N/A1	2,689	N/A1
K-3 Primary Class Size Reduction	339,460	114,667	332,727	112,393
School Breakfast ⁷	221	N/A1	1,122	N/A1
⇒ SOL Algebra Readiness	32,863	11,101	32,863	11,101
Project Graduation	2,233	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,634	N/A1	3,634	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	288,695	N/A1	282,402	N/A1
Subtotal - Lottery-Funded Programs ³	1,055,258	251,207	1,027,641	244,220
Total State & Local Funds	\$11,149,688	\$3,012,770	\$10,974,111	\$2,944,510
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
056	MADISON	1,664.45	1,664.45	1,649.75	1,649.75
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4608		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		4,482,839	3,831,031	4,408,665	3,767,643
Sales Tax ⁴		2,135,547	N/A1	2,182,472	N/A1
⇒ Textbooks ⁵		90,366	77,227	89,568	76,545
⇒ Vocational Education		165,135	141,124	163,676	139,878
⇒ Gifted Education		44,874	38,349	43,588	37,250
⇒ Special Education		338,347	289,151	335,359	286,597
⇒ Prevention, Intervention, & Remediation		140,006	119,649	138,769	118,592
⇒ VRS Retirement (Includes RHCC) ⁶		552,842	472,459	547,960	468,286
⇒ Social Security		250,395	213,987	248,183	212,097
⇒ Group Life		17,052	14,573	16,901	14,444
⇒ English as a Second Language ¹²		4,353	3,720	4,353	3,720
Remedial Summer School ^{7,9}		41,768	N/A1	37,342	N/A1
Subtotal - SOQ Accounts ³		8,263,524	5,201,270	8,216,836	5,125,052
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		86,158	73,631	93,606	79,996
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		240,158	104,431	247,606	110,796
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		9,420	N/A1	9,420	N/A1
Special Education - Homebound ⁷		844	N/A1	848	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		10,264	0	10,268	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	87,335	N/A1	93,685	N/A1
At-Risk (Split funded - See Incentive section above)	19,658	16,800	18,457	15,773
<u>Virginia Preschool Initiative</u> ¹¹	31,543	26,957	31,543	26,957
⇒ Early Reading Intervention	28,837	24,644	28,837	24,644
Mentor Teacher Program	1,861	N/A1	1,861	N/A1
<u>K-3 Primary Class Size Reduction</u>	157,147	134,298	155,563	132,944
School Breakfast ⁷	6,350	N/A1	7,409	N/A1
⇒ SOL Algebra Readiness	16,417	14,030	16,417	14,030
Project Graduation	1,822	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	282,387	N/A1	315,913	N/A1
Career and Technical Education ^{7, 8}	6,252	N/A1	6,252	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	245,835	N/A1	243,077	N/A1
Subtotal - Lottery-Funded Programs ³	893,303	216,729	926,873	214,348
Total State & Local Funds	\$9,407,248	\$5,522,430	\$9,401,583	\$5,450,196
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
057	MATHEWS	1,059.35	1,059.35	1,049.95	1,049.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.5060		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,768,329	2,835,576	2,727,077	2,793,322
Sales Tax ⁴		1,163,222	N/A1	1,188,782	N/A1
⇒ Textbooks ⁵		52,693	53,973	52,225	53,494
⇒ Vocational Education		133,970	137,224	132,262	135,475
⇒ Gifted Education		26,166	26,802	25,934	26,564
⇒ Special Education		437,495	448,122	434,131	444,677
⇒ Prevention, Intervention, & Remediation		84,778	86,837	83,507	85,535
⇒ VRS Retirement (Includes RHCC) ⁶		379,406	388,623	376,558	385,705
⇒ Social Security		172,172	176,354	170,644	174,789
⇒ Group Life		11,513	11,793	11,411	11,688
⇒ English as a Second Language ¹²		6,647	6,808	7,312	7,490
Remedial Summer School ^{7,9}		12,164	N/A1	12,164	N/A1
Subtotal - SOQ Accounts ³		5,248,555	4,172,112	5,222,007	4,118,739
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		53,976	55,287	58,717	60,143
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		256,976	80,887	186,717	85,743
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		6,124	N/A1	6,124	N/A1
Special Education - Homebound ⁷		3,553	N/A1	3,571	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		9,677	0	9,695	0

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	12,268	N/A1	12,951	N/A1
At-Risk (Split funded - See Incentive section above)	12,316	12,615	11,578	11,859
<u>Virginia Preschool Initiative</u> ¹¹	45,500	45,500	42,250	42,250
⇒ Early Reading Intervention	16,512	16,913	16,512	16,913
Mentor Teacher Program	414	N/A1	414	N/A1
<u>K-3 Primary Class Size Reduction</u>	86,257	88,352	85,543	87,621
School Breakfast ⁷	2,948	N/A1	3,648	N/A1
⇒ SOL Algebra Readiness	10,053	10,297	10,053	10,297
Project Graduation	1,830	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,531	N/A1	3,531	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	143,348	N/A1	141,733	N/A1
Subtotal - Lottery-Funded Programs ³	342,836	173,677	336,073	168,940
Total State & Local Funds	\$5,858,043	\$4,426,676	\$5,754,491	\$4,373,422
¹ "N/A" = no local match required for this program. ² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received. ⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30. ¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017. ¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
058	MECKLENBURG	4,018.90	4,018.90	3,945.25	3,945.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.3767		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		12,295,394	7,430,892	11,953,952	7,224,537
Sales Tax ⁴		4,720,683	N/A1	4,824,412	N/A1
⇒ Textbooks ⁵		252,226	152,437	247,604	149,643
⇒ Vocational Education		358,212	216,491	351,648	212,523
⇒ Gifted Education		125,249	75,696	122,954	74,309
⇒ Special Education		1,397,779	844,767	1,372,163	829,286
⇒ Prevention, Intervention, & Remediation		591,175	357,285	580,342	350,737
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		1,635,752	988,590	1,605,776	970,473
⇒ Social Security		741,474	448,120	727,886	439,908
⇒ Group Life		50,100	30,278	49,181	29,724
⇒ English as a Second Language ¹²		32,708	19,768	34,385	20,781
Remedial Summer School ^{7,9}		102,321	N/A1	104,559	N/A1
Subtotal - SOQ Accounts ³		22,303,073	10,564,324	21,974,862	10,301,921
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		541,114	327,030	585,038	353,576
Small School Division Enrollment Loss ¹³		119,013	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		918,127	378,630	843,038	405,176
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		23,592	N/A1	23,592	N/A1
Special Education - Homebound ⁷		31,245	N/A1	31,401	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		54,837	0	54,993	0

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Total State & Local Funds	\$25,605,319	\$11,881,351	\$25,163,720	\$11,623,901
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1 "N/A" = no local match required for this program.

2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

3 Columns may not add due to rounding.

4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
059	MIDDLESEX	1,270.35	1,270.35	1,367.10	1,367.10
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.6160		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,477,649	3,974,561	2,693,287	4,320,482
Sales Tax ⁴		1,345,198	N/A1	1,374,757	N/A1
⇒ Textbooks ⁵		49,118	78,794	52,859	84,794
⇒ Vocational Education		71,221	114,250	76,645	122,952
⇒ Gifted Education		24,391	39,127	26,248	42,107
⇒ Special Education		288,298	462,479	310,780	498,543
⇒ Prevention, Intervention, & Remediation		99,514	159,637	107,093	171,795
⇒ VRS Retirement (Includes RHCC) ⁶		320,982	514,908	345,953	554,966
⇒ Social Security		145,369	233,196	156,965	251,798
⇒ Group Life		9,756	15,651	10,499	16,843
⇒ English as a Second Language ¹²		5,167	8,289	5,683	9,116
Remedial Summer School ^{7,9}		591	N/A1	591	N/A1
Subtotal - SOQ Accounts ³		4,837,254	5,600,892	5,161,360	6,073,396
Incentive Programs:					
Academic Year Governor's School ⁸		586,737	N/A1	574,016	N/A1
At-Risk (Split funded - See Lottery section below)		98,163	157,470	116,159	186,338
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		838,900	183,070	844,175	211,938
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		5,523	N/A1	5,523	N/A1
Special Education - Homebound ⁷		5,866	N/A1	5,896	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		11,389	0	11,419	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	2,720	N/A1	2,871	N/A1
At-Risk (Split funded - See Incentive section above)	22,398	35,930	22,905	36,743
<u>Virginia Preschool Initiative</u> ¹¹	104,000	104,000	117,000	117,000
⇒ Early Reading Intervention	15,403	24,709	16,686	26,767
Mentor Teacher Program	1,034	N/A1	1,034	N/A1
<u>K-3 Primary Class Size Reduction</u>	147,311	236,311	158,719	254,612
School Breakfast ⁷	1,625	N/A1	702	N/A1
⇒ SOL Algebra Readiness	14,328	22,985	14,328	22,985
Project Graduation	1,717	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	47,689	N/A1	63,290	N/A1
Career and Technical Education ^{7, 8}	3,149	N/A1	3,149	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	133,622	N/A1	143,452	N/A1
Subtotal - Lottery-Funded Programs ³	502,855	423,935	551,995	458,107
Total State & Local Funds	\$6,190,399	\$6,207,897	\$6,568,949	\$6,743,441
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
060	MONTGOMERY	9,846.15	9,846.15	10,045.20	10,045.20
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3920		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		27,894,386	17,984,538	28,445,661	18,339,965
Sales Tax ⁴		11,829,361	N/A1	12,089,291	N/A1
⇒ Textbooks ⁵		602,777	388,632	614,962	396,489
⇒ Vocational Education		748,307	482,461	763,435	492,215
⇒ Gifted Education		293,337	189,125	299,267	192,948
⇒ Special Education		3,472,146	2,238,621	3,542,339	2,283,877
⇒ Prevention, Intervention, & Remediation		718,375	463,163	732,898	472,526
⇒ VRS Retirement (Includes RHCC) ⁶		3,771,469	2,431,605	3,847,713	2,480,763
⇒ Social Security		1,706,141	1,100,012	1,740,632	1,122,250
⇒ Group Life		113,743	73,334	116,042	74,817
⇒ English as a Second Language ¹²		173,023	111,554	179,977	116,038
Remedial Summer School ^{7,9}		16,843	N/A1	16,843	N/A1
Subtotal - SOQ Accounts ³		51,339,908	25,463,045	52,389,060	25,971,888
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		422,095	272,140	471,241	303,826
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		570,000	108,800	570,000	108,800
Subtotal - Incentive Accounts ³		992,095	380,940	1,041,241	412,626
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		36,469	N/A1	36,469	N/A1
Special Education - Homebound ⁷		65,723	N/A1	66,052	N/A1
Special Education - State-Operated Programs ⁷		457,358	N/A1	457,358	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		559,550	0	559,879	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	94,150	N/A1	102,872	N/A1
At-Risk (Split funded - See Incentive section above)	96,307	62,093	92,920	59,909
<u>Virginia Preschool Initiative</u> ¹¹	766,688	494,312	786,448	507,052
⇒ Early Reading Intervention	193,069	124,479	197,133	127,099
Mentor Teacher Program	7,032	N/A1	7,032	N/A1
<u>K-3 Primary Class Size Reduction</u>	867,369	559,225	884,541	570,296
School Breakfast ⁷	9,754	N/A1	17,335	N/A1
⇒ SOL Algebra Readiness	90,545	58,378	90,545	58,378
Project Graduation	5,624	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	304,776	N/A1	304,650	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	79,085	N/A1	79,085	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,639,811	N/A1	1,668,930	N/A1
Subtotal - Lottery-Funded Programs ³	4,169,928	1,298,487	4,247,208	1,322,734
Total State & Local Funds	\$57,061,480	\$27,142,472	\$58,237,388	\$27,707,248
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
062	NELSON	1,779.50	1,779.50	1,758.05	1,758.05
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.5356		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		4,169,427	4,808,667	4,085,659	4,712,057
Sales Tax ⁴		2,223,859	N/A1	2,272,725	N/A1
⇒ Textbooks ⁵		83,210	95,968	82,207	94,811
⇒ Vocational Education		127,266	146,777	125,732	145,008
⇒ Gifted Education		41,320	47,655	40,822	47,081
⇒ Special Education		467,742	539,455	462,104	532,952
⇒ Prevention, Intervention, & Remediation		155,363	179,183	153,490	177,023
⇒ VRS Retirement (Includes RHCC) ⁶		542,945	626,187	536,400	618,639
⇒ Social Security		246,267	284,024	243,299	280,600
⇒ Group Life		16,528	19,062	16,329	18,832
⇒ English as a Second Language ¹²		20,620	23,781	21,870	25,223
Remedial Summer School ^{7,9}		35,736	N/A1	35,736	N/A1
Subtotal - SOQ Accounts ³		8,130,283	6,770,759	8,076,373	6,652,226
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		127,490	147,036	138,526	159,764
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		356,490	177,836	292,526	190,564
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		10,715	N/A1	10,715	N/A1
Special Education - Homebound ⁷		2,056	N/A1	2,066	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,771	0	12,781	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	46,954	N/A1	49,568	N/A1
At-Risk (Split funded - See Incentive section above)	29,089	33,549	27,315	31,503
<u>Virginia Preschool Initiative</u> ¹¹	78,000	78,000	78,000	78,000
⇒ Early Reading Intervention	35,703	41,177	35,703	41,177
Mentor Teacher Program	1,448	N/A1	1,448	N/A1
<u>K-3 Primary Class Size Reduction</u>	170,324	196,437	168,755	194,628
School Breakfast ⁷	3,494	N/A1	5,180	N/A1
⇒ SOL Algebra Readiness	18,886	21,781	18,886	21,781
Project Graduation	1,746	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	276,722	N/A1	352,347	N/A1
Career and Technical Education ^{7, 8}	35,676	N/A1	35,676	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	226,367	N/A1	223,100	N/A1
Subtotal - Lottery-Funded Programs ³	940,126	370,944	1,011,694	367,089
Total State & Local Funds	\$9,439,670	\$7,319,539	\$9,393,374	\$7,209,879
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
063	NEW KENT	3,337.95	3,337.95	3,547.70	3,547.70
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4172		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		9,489,278	6,792,942	10,165,545	7,277,051
Sales Tax ⁴		3,445,064	N/A1	3,520,763	N/A1
⇒ Textbooks ⁵		195,878	140,220	208,187	149,031
⇒ Vocational Education		130,339	93,304	138,529	99,167
⇒ Gifted Education		95,323	68,237	103,380	74,005
⇒ Special Education		1,157,488	828,593	1,230,222	880,660
⇒ Prevention, Intervention, & Remediation		142,011	101,659	150,935	108,047
⇒ VRS Retirement (Includes RHCC) ⁶		1,176,941	842,519	1,250,898	895,461
⇒ Social Security		533,028	381,570	566,522	405,548
⇒ Group Life		36,962	26,459	39,284	28,122
⇒ English as a Second Language ¹²		21,173	15,157	27,446	19,647
Remedial Summer School ^{7,9}		14,052	N/A1	16,444	N/A1
Subtotal - SOQ Accounts ³		16,437,537	9,290,660	17,418,155	9,936,739
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		50,687	36,285	58,319	41,748
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		230,687	67,085	238,319	72,548
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		9,410	N/A1	9,410	N/A1
Special Education - Homebound ⁷		7,255	N/A1	7,291	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		16,665	0	16,701	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	64,304	N/A1	70,375	N/A1
At-Risk (Split funded - See Incentive section above)	11,565	8,279	11,499	8,232
Virginia Preschool Initiative ¹¹	121,222	86,777	132,587	94,913
⇒ Early Reading Intervention	31,169	22,312	33,117	23,707
Mentor Teacher Program	1,448	N/A1	1,448	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁷	5,021	N/A1	6,018	N/A1
⇒ SOL Algebra Readiness	17,721	12,686	19,785	14,163
Project Graduation	1,966	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	52,025	N/A1	52,025	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	532,872	N/A1	564,992	N/A1
Subtotal - Lottery-Funded Programs ³	847,172	130,054	899,705	141,015
Total State & Local Funds	\$17,532,061	\$9,487,799	\$18,572,881	\$10,150,302
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
065	NORTHAMPTON	1,467.90	1,467.90	1,366.85	1,366.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4746		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,895,852	3,519,169	3,543,123	3,200,544
Sales Tax ⁴		1,801,924	N/A1	1,841,518	N/A1
⇒ Textbooks ⁵		77,656	70,147	72,310	65,318
⇒ Vocational Education		84,065	75,937	78,278	70,709
⇒ Gifted Education		37,790	34,137	35,907	32,435
⇒ Special Education		482,022	435,416	449,558	406,091
⇒ Prevention, Intervention, & Remediation		250,651	226,416	233,396	210,830
⇒ VRS Retirement (Includes RHCC) ⁶		523,668	473,036	488,337	441,121
⇒ Social Security		237,540	214,573	221,188	199,802
⇒ Group Life		16,196	14,630	15,081	13,623
⇒ English as a Second Language ¹²		103,920	93,872	105,687	95,468
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		7,511,284	5,157,333	7,084,383	4,735,941
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		271,399	245,158	279,224	252,226
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		526,399	275,958	459,224	283,026
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		10,396	N/A1	10,396	N/A1
Special Education - Homebound ⁷		2,845	N/A1	2,859	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		13,241	0	13,255	0

Virginia Department of Education				
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	61,924	55,937	55,058	49,735
<u>Virginia Preschool Initiative</u> ¹¹	146,849	132,650	133,189	120,311
⇒ Early Reading Intervention	40,393	36,487	38,636	34,900
Mentor Teacher Program	4,550	N/A1	4,550	N/A1
<u>K-3 Primary Class Size Reduction</u>	365,522	330,180	340,180	307,289
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	26,729	24,144	26,729	24,144
Project Graduation	2,010	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	95,018	N/A1	95,007	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	11,216	N/A1	11,216	N/A1
Career and Technical Education ^{7, 8}	3,579	N/A1	3,579	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	211,257	N/A1	196,240	N/A1
Subtotal - Lottery-Funded Programs ³	976,906	579,398	912,243	536,379
Total State & Local Funds	\$9,027,829	\$6,012,689	\$8,469,104	\$5,555,346
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
066	NORTHUMBERLAND	1,169.45	1,169.45	1,131.60	1,131.60
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.7187		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		1,677,604	4,286,151	1,602,269	4,093,675
Sales Tax ⁴		1,438,863	N/A1	1,470,479	N/A1
⇒ Textbooks ⁵		33,124	84,628	32,052	81,889
⇒ Vocational Education		58,556	149,606	56,661	144,764
⇒ Gifted Education		16,448	42,024	15,916	40,664
⇒ Special Education		215,473	550,517	208,499	532,699
⇒ Prevention, Intervention, & Remediation		71,715	183,225	69,394	177,295
⇒ VRS Retirement (Includes RHCC) ⁶		221,394	565,646	214,229	547,338
⇒ Social Security		100,335	256,348	97,087	248,051
⇒ Group Life		6,908	17,650	6,685	17,079
⇒ English as a Second Language ¹²		6,813	17,407	7,002	17,890
Remedial Summer School ^{7,9}		22,079	N/A1	19,770	N/A1
Subtotal - SOQ Accounts ³		3,869,312	6,153,202	3,800,043	5,901,344
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		69,246	176,918	73,905	188,822
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		298,246	202,518	227,905	214,422
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		5,654	N/A1	5,654	N/A1
Special Education - Homebound ⁷		3,226	N/A1	3,242	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,880	0	8,896	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	15,800	40,368	14,573	37,233
Virginia Preschool Initiative ¹¹	81,250	81,250	78,000	78,000
⇒ Early Reading Intervention	6,582	16,817	6,582	16,817
Mentor Teacher Program	2,689	N/A1	2,689	N/A1
K-3 Primary Class Size Reduction	92,473	236,261	89,665	229,087
School Breakfast ⁷	4,878	N/A1	6,777	N/A1
⇒ SOL Algebra Readiness	9,554	24,410	9,554	24,410
Project Graduation	1,676	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	90,110	N/A1	86,984	N/A1
Subtotal - Lottery-Funded Programs ³	312,871	399,106	302,683	385,547
Total State & Local Funds	\$4,489,309	\$6,754,826	\$4,339,527	\$6,501,313
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
067	NOTTOWAY	1,889.95	1,889.95	1,816.40	1,816.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.2385		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	7,169,430	2,245,448	6,790,105	2,126,645
	Sales Tax ⁴	2,342,501	N/A1	2,393,973	N/A1
⇒	Textbooks ⁵	144,913	45,386	139,273	43,620
⇒	Vocational Education	145,359	45,526	139,702	43,754
⇒	Gifted Education	71,960	22,538	69,159	21,661
⇒	Special Education	1,082,276	338,966	1,040,158	325,775
⇒	Prevention, Intervention, & Remediation	413,050	129,366	396,975	124,332
⇒	VRS Retirement (Includes RHCC) ⁶	1,008,877	315,978	969,615	303,681
⇒	Social Security	457,665	143,339	439,854	137,761
⇒	Group Life	31,662	9,917	30,430	9,531
⇒	English as a Second Language ¹²	59,428	18,613	61,989	19,415
	Remedial Summer School ^{7,9}	63,285	N/A1	63,285	N/A1
Subtotal - SOQ Accounts ³		12,990,406	3,315,077	12,534,518	3,156,175
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	399,634	125,164	423,906	132,766
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	232,000	36,000	232,000	36,000
Subtotal - Incentive Accounts ³		631,634	161,164	655,906	168,766
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	10,603	N/A1	10,603	N/A1
	Special Education - Homebound ⁷	9,972	N/A1	10,022	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		20,575	0	20,625	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	7,726	N/A1	8,156	N/A1
At-Risk (Split funded - See Incentive section above)	91,183	28,558	83,586	26,179
Virginia Preschool Initiative ¹¹	262,337	82,163	247,488	77,513
⇒ Early Reading Intervention	68,726	21,525	66,180	20,727
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
K-3 Primary Class Size Reduction	520,499	163,019	500,312	156,697
School Breakfast ⁷	1,665	N/A1	3,789	N/A1
⇒ SOL Algebra Readiness	43,918	13,755	41,223	12,911
Project Graduation	1,984	N/A1	0	N/A1
Alternative Education ^{7, 8}	392,423	N/A1	392,392	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	33,066	N/A1	33,066	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	394,225	N/A1	377,970	N/A1
Subtotal - Lottery-Funded Programs ³	1,827,265	309,020	1,763,676	294,027
Total State & Local Funds	\$15,469,880	\$3,785,261	\$14,974,725	\$3,618,968
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
068	ORANGE	4,656.50	4,656.50	4,563.50	4,563.50
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4025		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		13,583,924	9,150,677	13,182,552	8,880,296
Sales Tax ⁴		5,516,384	N/A1	5,637,597	N/A1
⇒ Textbooks ⁵		280,146	188,717	274,551	184,948
⇒ Vocational Education		297,702	200,544	291,756	196,539
⇒ Gifted Education		139,113	93,712	136,335	91,840
⇒ Special Education		1,368,871	922,127	1,341,532	903,710
⇒ Prevention, Intervention, & Remediation		425,686	286,759	417,184	281,032
⇒ VRS Retirement (Includes RHCC) ⁶		1,716,654	1,156,407	1,682,369	1,133,311
⇒ Social Security		779,032	524,788	763,474	514,306
⇒ Group Life		52,863	35,611	51,807	34,899
⇒ English as a Second Language ¹²		96,876	65,260	97,680	65,801
Remedial Summer School ^{7,9}		130,270	N/A1	130,576	N/A1
Subtotal - SOQ Accounts ³		24,387,521	12,624,602	24,007,413	12,286,682
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		297,227	200,224	319,843	215,459
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		581,227	257,024	603,843	272,259
Categorical Programs:					
Adult Education ⁷		25,480	N/A1	25,480	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		22,812	N/A1	22,812	N/A1
Special Education - Homebound ⁷		3,239	N/A1	3,255	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		15,466	N/A1	15,600	N/A1
Subtotal - Categorical Accounts ³		66,997	0	67,147	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	69,835	N/A1	74,411	N/A1
At-Risk (Split funded - See Incentive section above)	67,817	45,684	63,067	42,484
<u>Virginia Preschool Initiative</u> ¹¹	279,630	188,370	267,979	180,521
⇒ Early Reading Intervention	47,933	32,290	45,936	30,944
Mentor Teacher Program	4,343	N/A1	4,343	N/A1
<u>K-3 Primary Class Size Reduction</u>	643,976	433,808	631,390	425,330
School Breakfast ⁷	20,011	N/A1	25,673	N/A1
⇒ SOL Algebra Readiness	50,603	34,088	50,603	34,088
Project Graduation	2,588	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	729,321	N/A1	886,793	N/A1
Career and Technical Education ^{7, 8}	20,192	N/A1	20,192	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	762,116	N/A1	745,096	N/A1
Subtotal - Lottery-Funded Programs ³	2,706,224	734,240	2,823,343	713,367
Total State & Local Funds	\$27,741,969	\$13,615,866	\$27,501,747	\$13,272,308
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
069	PAGE	3,205.40	3,205.40	3,176.35	3,176.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.3007		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		10,669,919	4,588,080	10,495,443	4,513,055
Sales Tax ⁴		3,685,915	N/A1	3,766,907	N/A1
⇒ Textbooks ⁵		225,700	97,051	223,655	96,172
⇒ Vocational Education		394,510	169,640	390,935	168,103
⇒ Gifted Education		112,077	48,193	111,061	47,756
⇒ Special Education		945,928	406,751	937,355	403,064
⇒ Prevention, Intervention, & Remediation		428,133	184,098	422,032	181,474
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		1,412,168	607,234	1,399,370	601,731
⇒ Social Security		638,838	274,701	633,048	272,212
⇒ Group Life		42,589	18,313	42,203	18,147
⇒ English as a Second Language ¹²		19,289	8,294	20,230	8,699
Remedial Summer School ^{7,9}		43,408	N/A1	45,201	N/A1
Subtotal - SOQ Accounts ³		18,618,474	6,402,355	18,487,440	6,310,413
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		299,090	128,609	325,677	140,042
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		557,090	180,209	583,677	191,642
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		21,517	N/A1	21,517	N/A1
Special Education - Homebound ⁷		4,980	N/A1	5,005	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		5,144	N/A1	5,326	N/A1
Subtotal - Categorical Accounts ³		31,641	0	31,848	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	35,455	N/A1	39,168	N/A1
At-Risk (Split funded - See Incentive section above)	68,242	29,344	64,217	27,613
<u>Virginia Preschool Initiative</u> ¹¹	277,272	119,227	272,727	117,273
⇒ Early Reading Intervention	81,812	35,179	81,812	35,179
Mentor Teacher Program	5,171	N/A1	5,171	N/A1
<u>K-3 Primary Class Size Reduction</u>	465,956	200,362	461,698	198,531
School Breakfast ⁷	7,362	N/A1	8,717	N/A1
⇒ SOL Algebra Readiness	52,147	22,423	52,147	22,423
Project Graduation	2,057	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	755,160	N/A1	813,853	N/A1
Career and Technical Education ^{7, 8}	69,021	N/A1	69,021	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	614,002	N/A1	606,971	N/A1
Subtotal - Lottery-Funded Programs ³	2,449,374	406,535	2,491,218	401,019
Total State & Local Funds	\$21,656,578	\$6,989,099	\$21,594,183	\$6,903,074
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
070	PATRICK	2,620.60	2,620.60	2,578.80	2,578.80
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2396		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		10,396,791	3,276,001	10,141,087	3,195,429
Sales Tax ⁴		2,640,442	N/A1	2,698,462	N/A1
⇒ Textbooks ⁵		200,645	63,223	197,445	62,214
⇒ Vocational Education		316,840	99,835	311,786	98,243
⇒ Gifted Education		97,643	30,767	96,085	30,276
⇒ Special Education		1,392,900	438,899	1,368,722	431,281
⇒ Prevention, Intervention, & Remediation		360,679	113,649	354,926	111,836
⇒ VRS Retirement (Includes RHCC) ⁶		1,341,090	422,574	1,317,738	415,216
⇒ Social Security		607,775	191,508	598,080	188,454
⇒ Group Life		41,847	13,186	41,179	12,975
⇒ English as a Second Language ¹²		51,157	16,119	53,715	16,925
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		17,447,809	4,665,761	17,179,225	4,562,849
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		332,733	104,843	359,894	113,402
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		564,733	151,243	591,894	159,802
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		14,751	N/A1	14,751	N/A1
Special Education - Homebound ⁷		36,035	N/A1	36,215	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		1,060	N/A1	1,069	N/A1
Subtotal - Categorical Accounts ³		51,846	0	52,035	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	4,402	N/A1	4,647	N/A1
	At-Risk (Split funded - See Incentive section above)	75,918	23,922	70,964	22,361
	<u>Virginia Preschool Initiative</u> ¹¹	766,103	241,397	756,218	238,282
⇒	Early Reading Intervention	96,585	30,434	96,585	30,434
	Mentor Teacher Program	2,275	N/A1	2,275	N/A1
	<u>K-3 Primary Class Size Reduction</u>	571,663	180,129	563,270	177,485
	School Breakfast ⁷	17,592	N/A1	28,221	N/A1
⇒	SOL Algebra Readiness	41,172	12,973	41,172	12,973
	Project Graduation	1,949	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	32,895	N/A1	32,895	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	545,842	N/A1	535,841	N/A1
Subtotal - Lottery-Funded Programs ³		2,164,255	488,855	2,139,946	481,535

Total State & Local Funds	\$20,228,643	\$5,305,859	\$19,963,100	\$5,204,186
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
071	PITTSYLVANIA	8,474.30	8,474.30	8,344.25	8,344.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.2443		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	29,680,904	9,595,137	28,936,304	9,354,425
	Sales Tax ⁴	10,027,437	N/A1	10,247,773	N/A1
⇒	Textbooks ⁵	644,822	208,456	634,926	205,257
⇒	Vocational Education	1,056,665	341,595	1,040,449	336,353
⇒	Gifted Education	320,201	103,514	315,287	101,925
⇒	Special Education	3,842,417	1,242,163	3,783,450	1,223,100
⇒	Prevention, Intervention, & Remediation	1,178,341	380,930	1,160,258	375,084
⇒	VRS Retirement <i>(Includes RHCC)</i> ⁶	4,169,023	1,347,747	4,111,349	1,329,102
⇒	Social Security	1,889,188	610,730	1,860,196	601,358
⇒	Group Life	128,081	41,405	126,115	40,770
⇒	English as a Second Language ¹²	178,958	57,853	200,311	64,756
	Remedial Summer School ^{7,9}	220,587	N/A1	220,587	N/A1
Subtotal - SOQ Accounts ³		53,336,624	13,929,530	52,637,005	13,632,130
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	1,060,377	342,795	1,148,367	371,240
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> ¹⁰	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts ³		1,604,377	446,395	1,692,367	474,840
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	55,564	N/A1	55,564	N/A1
	Special Education - Homebound ⁷	117,652	N/A1	118,240	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	1,797	N/A1	2,165	N/A1
Subtotal - Categorical Accounts ³		175,013	0	175,969	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	45,132	N/A1	49,416	N/A1
At-Risk (Split funded - See Incentive section above)	241,942	78,214	226,437	73,202
<u>Virginia Preschool Initiative</u> ¹¹	1,031,531	333,470	1,011,882	327,118
⇒ Early Reading Intervention	219,762	71,044	217,236	70,227
Mentor Teacher Program	4,757	N/A1	4,757	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,445,549	467,312	1,423,588	460,212
School Breakfast ⁷	21,289	N/A1	30,476	N/A1
⇒ SOL Algebra Readiness	161,417	52,182	156,216	50,501
Project Graduation	6,336	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	209,122	N/A1	209,096	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	89,967	N/A1	89,967	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,754,191	N/A1	1,723,109	N/A1
Subtotal - Lottery-Funded Programs ³	5,254,570	1,002,222	5,165,756	981,260
Total State & Local Funds	\$60,370,585	\$15,378,147	\$59,671,098	\$15,088,230
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
072	POWHATAN	4,246.90	4,246.90	4,273.45	4,273.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.4302		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		11,825,136	8,927,998	11,861,765	8,955,654
Sales Tax ⁴		4,435,230	N/A1	4,532,687	N/A1
⇒ Textbooks ⁵		243,658	183,962	245,181	185,112
⇒ Vocational Education		166,972	126,064	168,016	126,852
⇒ Gifted Education		118,574	89,524	121,751	91,922
⇒ Special Education		1,205,102	909,854	1,215,071	917,381
⇒ Prevention, Intervention, & Remediation		137,933	104,140	138,796	104,791
⇒ VRS Retirement (Includes RHCC) ⁶		1,430,151	1,079,767	1,439,092	1,086,517
⇒ Social Security		648,529	489,640	652,583	492,701
⇒ Group Life		43,558	32,886	43,830	33,092
⇒ English as a Second Language ¹²		9,200	6,946	9,967	7,525
Remedial Summer School ^{7,9}		82,723	N/A1	97,631	N/A1
Subtotal - SOQ Accounts ³		20,346,766	11,950,781	20,526,370	12,001,547
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		33,529	25,314	36,203	27,333
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		265,529	66,514	268,203	68,533
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		11,485	N/A1	11,485	N/A1
Special Education - Homebound ⁷		42,002	N/A1	42,212	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		53,487	0	53,697	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	14,647	N/A1	15,971	N/A1
At-Risk (Split funded - See Incentive section above)	7,650	5,776	7,139	5,390
Virginia Preschool Initiative ¹¹	129,630	97,871	129,630	97,871
⇒ Early Reading Intervention	51,425	38,826	53,329	40,263
Mentor Teacher Program	620	N/A1	620	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	17,315	13,073	17,315	13,073
Project Graduation	3,887	N/A1	0	N/A1
Alternative Education ^{7, 8}	186,986	N/A1	186,973	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	7,774	N/A1	7,774	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	662,855	N/A1	665,391	N/A1
Subtotal - Lottery-Funded Programs ³	1,098,506	155,546	1,099,859	156,597
Total State & Local Funds	\$21,764,287	\$12,172,841	\$21,948,129	\$12,226,677
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
073	PRINCE EDWARD	1,905.10	1,905.10	1,871.55	1,871.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3598		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		5,827,902	3,275,350	5,651,574	3,176,251
Sales Tax ⁴		2,860,777	N/A1	2,923,638	N/A1
⇒ Textbooks ⁵		122,806	69,018	120,643	67,803
⇒ Vocational Education		165,872	93,222	162,951	91,580
⇒ Gifted Education		60,982	34,273	59,908	33,669
⇒ Special Education		723,249	406,475	710,513	399,317
⇒ Prevention, Intervention, & Remediation		382,969	215,233	377,422	212,116
⇒ VRS Retirement (Includes RHCC) ⁶		811,064	455,828	797,979	448,474
⇒ Social Security		368,333	207,007	361,846	203,362
⇒ Group Life		25,613	14,395	25,161	14,141
⇒ English as a Second Language ¹²		25,842	14,524	27,996	15,734
Remedial Summer School ^{7,9}		131,041	N/A1	154,687	N/A1
Subtotal - SOQ Accounts ³		11,506,450	4,785,325	11,374,318	4,662,447
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		370,879	208,438	401,748	225,787
Small School Division Enrollment Loss ¹³		123,124	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		41,922	23,561	41,922	23,561
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		663,925	257,599	571,670	274,948
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		10,568	N/A1	10,568	N/A1
Special Education - Homebound ⁷		12,337	N/A1	12,398	N/A1
Special Education - State-Operated Programs ⁷		338,913	N/A1	338,913	N/A1
Special Education - Jails ⁷		16,706	N/A1	16,851	N/A1
Subtotal - Categorical Accounts ³		378,524	0	378,730	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	84,622	47,559	79,217	44,521
<u>Virginia Preschool Initiative</u> ¹¹	341,227	191,774	332,904	187,096
⇒ Early Reading Intervention	62,058	34,877	59,918	33,675
Mentor Teacher Program	4,964	N/A1	4,964	N/A1
<u>K-3 Primary Class Size Reduction</u>	475,497	267,235	467,106	262,519
School Breakfast ⁷	8,881	N/A1	10,787	N/A1
⇒ SOL Algebra Readiness	39,043	21,942	39,043	21,942
Project Graduation	3,391	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	25,814	N/A1	25,814	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	334,085	N/A1	327,411	N/A1
Subtotal - Lottery-Funded Programs ³	1,387,441	563,387	1,355,023	549,753
Total State & Local Funds	\$13,936,340	\$5,606,311	\$13,679,740	\$5,487,148
¹ "N/A" = no local match required for this program.				
² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.				
³ Columns may not add due to rounding.				
⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.				
⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.				
⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.				
⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.				
⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.				
⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.				
¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.				
¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.				
¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.				
¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.				
¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.				
⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.				
BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
074	PRINCE GEORGE	6,060.80	6,060.80	5,956.05	5,956.05
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2391		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		22,526,402	7,078,542	21,973,559	6,904,821
Sales Tax ⁴		6,081,046	N/A1	6,214,667	N/A1
⇒ Textbooks ⁵		464,348	145,914	456,323	143,392
⇒ Vocational Education		419,661	131,871	412,408	129,592
⇒ Gifted Education		230,583	72,457	226,598	71,205
⇒ Special Education		2,421,123	760,797	2,379,278	747,648
⇒ Prevention, Intervention, & Remediation		525,730	165,202	516,643	162,346
⇒ VRS Retirement (Includes RHCC) ⁶		2,799,279	879,626	2,750,899	864,424
⇒ Social Security		1,268,207	398,513	1,246,289	391,625
⇒ Group Life		87,622	27,534	86,107	27,058
⇒ English as a Second Language ¹²		74,226	23,324	77,297	24,289
Remedial Summer School ^{7,9}		129,203	N/A1	129,203	N/A1
Subtotal - SOQ Accounts ³		37,027,430	9,683,780	36,469,271	9,466,400
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		272,468	85,618	292,815	92,012
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		287,200	52,240	284,000	51,600
Subtotal - Incentive Accounts ³		559,668	137,858	576,815	143,612
Categorical Programs:					
Adult Education ⁷		37,151	N/A1	37,151	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		28,091	N/A1	28,091	N/A1
Special Education - Homebound ⁷		29,454	N/A1	29,602	N/A1
Special Education - State-Operated Programs ⁷		489,163	N/A1	489,163	N/A1
Special Education - Jails ⁷		67,355	N/A1	67,940	N/A1
Subtotal - Categorical Accounts ³		651,213	0	651,946	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Lottery-Funded Programs

	Foster Care ⁷	34,067	N/A1	37,027	N/A1
	At-Risk (Split funded - See Incentive section above)	62,168	19,535	57,738	18,143
	<u>Virginia Preschool Initiative</u> ¹¹	598,448	188,052	588,556	184,944
⇒	Early Reading Intervention	183,124	57,544	180,580	56,744
	Mentor Teacher Program	3,930	N/A1	3,930	N/A1
	<u>K-3 Primary Class Size Reduction</u>	583,528	183,364	573,729	180,285
	School Breakfast ⁷	16,190	N/A1	22,715	N/A1
⇒	SOL Algebra Readiness	64,529	20,277	64,529	20,277
	Project Graduation	6,471	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	45,929	N/A1	45,929	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	1,263,227	N/A1	1,238,403	N/A1
	Subtotal - Lottery-Funded Programs ³	2,869,470	468,772	2,820,995	460,393

Total State & Local Funds	\$41,107,781	\$10,290,410	\$40,519,027	\$10,070,405
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
075	PRINCE WILLIAM	88,192.70	88,192.70	89,259.85	89,259.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.3783		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	277,050,301	168,583,125	279,722,168	170,208,937
	Sales Tax ⁴	92,783,007	N/A1	94,821,760	N/A1
⇒	Textbooks ⁵	5,520,772	3,359,351	5,587,575	3,399,999
⇒	Vocational Education	1,864,200	1,134,352	1,886,757	1,148,078
⇒	Gifted Education	2,960,788	1,801,618	2,996,614	1,823,418
⇒	Special Education	21,218,978	12,911,596	21,475,732	13,067,829
⇒	Prevention, Intervention, & Remediation	8,279,240	5,037,858	8,379,420	5,098,817
⇒	VRS Retirement (Includes RHCC) ⁶	33,994,229	20,685,245	34,405,566	20,935,541
⇒	Social Security	15,407,062	9,375,087	15,593,490	9,488,527
⇒	Group Life	1,041,759	633,903	1,054,364	641,573
⇒	English as a Second Language ¹²	11,860,625	7,217,105	12,382,593	7,534,719
	Remedial Summer School ^{7,9}	2,664,678	N/A1	2,664,678	N/A1
Subtotal - SOQ Accounts ³		474,645,639	230,739,240	480,970,717	233,347,438
Incentive Programs:					
	Academic Year Governor's School ⁸	338,594	N/A1	342,404	N/A1
	At-Risk (Split funded - See Lottery section below)	4,644,635	2,826,227	5,147,112	3,131,981
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	2,494,000	483,200	2,494,000	483,200
Subtotal - Incentive Accounts ³		7,477,229	3,309,427	7,983,516	3,615,181
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	474,228	N/A1	474,228	N/A1
	Special Education - Homebound ⁷	195,596	N/A1	196,574	N/A1
	Special Education - State-Operated Programs ⁷	1,421,211	N/A1	1,421,211	N/A1
	Special Education - Jails ⁷	294,849	N/A1	297,409	N/A1
Subtotal - Categorical Accounts ³		2,385,884	0	2,389,422	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	309,273	N/A1	340,124	N/A1
	At-Risk (Split funded - See Incentive section above)	1,059,747	644,848	1,014,914	617,568
	<u>Virginia Preschool Initiative</u> ¹¹	6,845,539	4,165,461	6,942,524	4,224,476
⇒	Early Reading Intervention	2,054,091	1,249,900	2,079,196	1,265,176
	Mentor Teacher Program	71,975	N/A1	71,975	N/A1
	<u>K-3 Primary Class Size Reduction</u>	8,882,614	5,405,007	8,989,649	5,470,137
	School Breakfast ⁷	484,790	N/A1	636,970	N/A1
⇒	SOL Algebra Readiness	1,007,343	612,961	1,016,743	618,681
	Project Graduation	18,750	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	347,514	N/A1	347,598	N/A1
	ISAEP	47,152	N/A1	47,152	N/A1
	Special Education-Regional Tuition ^{7, 8}	26,962,191	N/A1	28,398,775	N/A1
	Career and Technical Education ^{7, 8}	407,118	N/A1	407,118	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	15,018,870	N/A1	15,163,976	N/A1
Subtotal - Lottery-Funded Programs ³		63,516,968	12,078,177	65,456,715	12,196,038

Total State & Local Funds	\$548,025,720	\$246,126,844	\$556,800,370	\$249,158,657
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
077	PULASKI	3,936.70	3,936.70	3,856.55	3,856.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3192		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		12,778,653	5,991,401	12,390,337	5,809,336
Sales Tax ⁴		4,810,779	N/A1	4,916,488	N/A1
⇒ Textbooks ⁵		269,860	126,527	264,366	123,950
⇒ Vocational Education		439,537	206,082	430,588	201,886
⇒ Gifted Education		134,005	62,830	131,277	61,551
⇒ Special Education		1,857,313	870,820	1,819,499	853,090
⇒ Prevention, Intervention, & Remediation		536,021	251,319	522,482	244,971
⇒ VRS Retirement (Includes RHCC) ⁶		1,795,671	841,918	1,759,111	824,777
⇒ Social Security		814,752	382,005	798,164	374,227
⇒ Group Life		56,282	26,388	55,136	25,851
⇒ English as a Second Language ¹²		30,229	14,173	35,725	16,750
Remedial Summer School ^{7,9}		79,280	N/A1	79,280	N/A1
Subtotal - SOQ Accounts ³		23,602,382	8,773,463	23,202,453	8,536,389
Incentive Programs:					
Academic Year Governor's School ⁸		377,427	N/A1	377,285	N/A1
At-Risk (Split funded - See Lottery section below)		429,771	201,503	463,523	217,327
Small School Division Enrollment Loss ¹³		169,406	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		1,260,604	253,103	1,124,808	268,927
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		26,066	N/A1	26,066	N/A1
Special Education - Homebound ⁷		27,271	N/A1	27,407	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		10,275	N/A1	10,364	N/A1
Subtotal - Categorical Accounts ³		63,612	0	63,837	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	8,348	N/A1	9,279	N/A1
At-Risk (Split funded - See Incentive section above)	98,059	45,976	91,398	42,853
Virginia Preschool Initiative ¹¹	442,520	207,480	429,244	201,255
⇒ Early Reading Intervention	113,782	53,348	111,506	52,281
Mentor Teacher Program	3,516	N/A1	3,516	N/A1
K-3 Primary Class Size Reduction	624,811	292,949	612,193	287,033
School Breakfast ⁷	23,402	N/A1	30,895	N/A1
⇒ SOL Algebra Readiness	64,680	30,326	62,270	29,196
Project Graduation	4,745	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	33,264	N/A1	33,264	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	734,134	N/A1	717,455	N/A1
Subtotal - Lottery-Funded Programs ³	2,166,978	630,079	2,116,737	612,618
Total State & Local Funds	\$27,093,575	\$9,656,645	\$26,507,835	\$9,417,934
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
078	RAPPAHANNOCK	794.65	794.65	773.30	773.30
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.7672		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		918,886	3,028,218	882,912	2,909,664
Sales Tax ⁴		1,040,120	N/A1	1,062,975	N/A1
⇒ Textbooks ⁵		18,627	61,386	18,127	59,737
⇒ Vocational Education		19,979	65,843	19,443	64,074
⇒ Gifted Education		9,065	29,873	8,821	29,071
⇒ Special Education		96,382	317,631	93,973	309,690
⇒ Prevention, Intervention, & Remediation		19,609	64,623	19,083	62,887
⇒ VRS Retirement (Includes RHCC) ⁶		115,622	381,035	112,695	371,391
⇒ Social Security		52,353	172,533	51,127	168,490
⇒ Group Life		3,515	11,583	3,420	11,272
⇒ English as a Second Language ¹²		4,229	13,937	4,542	14,968
Remedial Summer School ^{7,9}		4,896	N/A1	4,896	N/A1
Subtotal - SOQ Accounts ³		2,303,283	4,146,662	2,282,014	4,001,244
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		8,648	28,500	9,173	30,230
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		185,648	48,900	111,173	50,630
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		4,276	N/A1	4,276	N/A1
Special Education - Homebound ⁷		475	N/A1	478	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		4,751	0	4,754	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	1,973	6,502	1,809	5,962
Virginia Preschool Initiative ¹¹	29,250	29,250	29,250	29,250
⇒ Early Reading Intervention	3,891	12,823	3,891	12,823
Mentor Teacher Program	1,034	N/A1	1,034	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁷	3,487	N/A1	4,149	N/A1
⇒ SOL Algebra Readiness	2,373	7,821	2,373	7,821
Project Graduation	1,545	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	3,592	N/A1	3,592	N/A1
Supplemental Basic Aid	210,394	N/A1	246,368	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	50,674	N/A1	49,193	N/A1
Subtotal - Lottery-Funded Programs ³	316,072	56,396	349,517	55,856
Total State & Local Funds	\$2,809,754	\$4,251,958	\$2,747,459	\$4,107,730
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
079	RICHMOND	1,288.50	1,288.50	1,302.65	1,302.65
2018-2020 Composite Index		FY 2019		FY 2020	
0.3100		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		4,566,304	2,051,528	4,604,627	2,068,745
Sales Tax ⁴		1,203,364	N/A1	1,229,806	N/A1
⇒ Textbooks ⁵		89,520	40,219	90,503	40,661
⇒ Vocational Education		150,252	67,505	152,801	68,650
⇒ Gifted Education		43,564	19,572	44,941	20,191
⇒ Special Education		671,244	301,573	678,616	304,885
⇒ Prevention, Intervention, & Remediation		177,813	79,887	180,665	81,168
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		597,452	268,420	604,013	271,368
⇒ Social Security		270,276	121,428	274,143	123,166
⇒ Group Life		18,670	8,388	18,875	8,480
⇒ English as a Second Language ¹²		33,887	15,225	35,744	16,059
Remedial Summer School ^{7,9}		41,061	N/A1	41,061	N/A1
Subtotal - SOQ Accounts ³		7,863,407	2,973,745	7,955,795	3,003,373
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		161,700	72,648	179,616	80,697
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	20,400	128,000	20,400
Subtotal - Incentive Accounts ³		289,700	93,048	307,616	101,097
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		5,601	N/A1	5,601	N/A1
Special Education - Homebound ⁷		3,338	N/A1	3,355	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		8,574	N/A1	8,648	N/A1
Subtotal - Categorical Accounts ³		17,513	0	17,604	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	28,003	N/A1	30,787	N/A1
At-Risk (Split funded - See Incentive section above)	36,895	16,576	35,417	15,912
Virginia Preschool Initiative ¹¹	183,885	82,615	188,370	84,630
⇒ Early Reading Intervention	32,290	14,507	32,290	14,507
Mentor Teacher Program	1,241	N/A1	1,241	N/A1
K-3 Primary Class Size Reduction	209,219	93,997	212,448	95,448
School Breakfast ⁷	5,478	N/A1	6,116	N/A1
⇒ SOL Algebra Readiness	23,394	10,511	23,394	10,511
Project Graduation	1,841	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	66,194	N/A1	66,194	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	243,533	N/A1	245,614	N/A1
Subtotal - Lottery-Funded Programs ³	839,832	218,206	849,731	221,008
Total State & Local Funds	\$9,010,451	\$3,284,999	\$9,130,745	\$3,325,478
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
080	ROANOKE	13,652.05	13,652.05	13,612.25	13,612.25
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3620		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		40,511,118	22,985,932	40,148,292	22,780,065
Sales Tax ⁴		15,411,799	N/A1	15,750,448	N/A1
⇒ Textbooks ⁵		877,011	497,614	874,454	496,164
⇒ Vocational Education		635,831	360,769	633,977	359,717
⇒ Gifted Education		426,790	242,160	434,231	246,382
⇒ Special Education		6,610,896	3,751,010	6,591,623	3,740,075
⇒ Prevention, Intervention, & Remediation		661,961	375,595	660,031	374,500
⇒ VRS Retirement (Includes RHCC) ⁶		5,600,535	3,177,733	5,584,208	3,168,469
⇒ Social Security		2,543,322	1,443,076	2,535,908	1,438,869
⇒ Group Life		174,200	98,841	173,692	98,553
⇒ English as a Second Language ¹²		256,674	145,636	307,322	174,374
Remedial Summer School ^{7,9}		88,697	N/A1	104,734	N/A1
Subtotal - SOQ Accounts ³		73,798,834	33,078,366	73,798,920	32,877,168
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		271,248	153,906	293,578	166,576
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		726,000	145,200	726,000	145,200
Subtotal - Incentive Accounts ³		997,248	299,106	1,019,578	311,776
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		54,811	N/A1	54,811	N/A1
Special Education - Homebound ⁷		22,641	N/A1	22,754	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		122,622	N/A1	123,687	N/A1
Subtotal - Categorical Accounts ³		200,074	0	201,252	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Lottery-Funded Programs					
	Foster Care ⁷	302,726	N/A1	331,667	N/A1
	At-Risk (Split funded - See Incentive section above)	61,890	35,116	57,888	32,846
	<u>Virginia Preschool Initiative</u> ¹¹	431,288	244,712	431,288	244,712
⇒	Early Reading Intervention	228,186	129,472	226,053	128,262
	Mentor Teacher Program	8,066	N/A1	8,066	N/A1
	<u>K-3 Primary Class Size Reduction</u>	443,954	251,899	442,669	251,170
	School Breakfast ⁷	47,334	N/A1	57,796	N/A1
⇒	SOL Algebra Readiness	92,895	52,709	92,895	52,709
	Project Graduation	8,780	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	53,143	N/A1	66,779	N/A1
	Career and Technical Education ^{7, 8}	72,521	N/A1	72,521	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	2,385,845	N/A1	2,373,158	N/A1
Subtotal - Lottery-Funded Programs ³		4,152,345	713,908	4,176,498	709,699

Total State & Local Funds	\$79,148,501	\$34,091,380	\$79,196,247	\$33,898,643
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
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Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
081	ROCKBRIDGE	2,554.10	2,554.10	2,557.10	2,557.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.4498		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		7,843,226	6,412,001	7,815,763	6,389,550
Sales Tax ⁴		3,082,003	N/A1	3,149,725	N/A1
⇒ Textbooks ⁵		141,496	115,676	141,662	115,812
⇒ Vocational Education		213,600	174,623	213,851	174,828
⇒ Gifted Education		70,263	57,442	71,753	58,659
⇒ Special Education		1,021,628	835,202	1,022,828	836,183
⇒ Prevention, Intervention, & Remediation		209,385	171,176	209,631	171,377
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		942,933	770,868	945,448	772,923
⇒ Social Security		427,201	349,246	427,703	349,656
⇒ Group Life		29,511	24,126	29,545	24,154
⇒ English as a Second Language ¹²		26,281	21,485	28,872	23,603
Remedial Summer School ^{7,9}		12,701	N/A1	14,959	N/A1
Subtotal - SOQ Accounts ³		14,020,228	8,931,845	14,071,740	8,916,745
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		143,450	117,273	157,373	128,656
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		349,450	158,473	363,373	169,856
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		12,382	N/A1	12,382	N/A1
Special Education - Homebound ⁷		8,554	N/A1	8,597	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		20,936	0	20,979	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	0	N/A1	0	N/A1
	At-Risk (Split funded - See Incentive section above)	32,730	26,757	31,031	25,368
	<u>Virginia Preschool Initiative</u> ¹¹	132,323	108,177	132,323	108,177
⇒	Early Reading Intervention	49,656	40,595	49,656	40,595
	Mentor Teacher Program	1,448	N/A1	1,448	N/A1
	<u>K-3 Primary Class Size Reduction</u>	280,910	229,650	281,689	230,287
	School Breakfast ⁷	2,401	N/A1	3,517	N/A1
⇒	SOL Algebra Readiness	26,086	21,326	26,086	21,326
	Project Graduation	2,509	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	23,576	N/A1	23,576	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	6,533	N/A1	6,533	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	384,930	N/A1	384,454	N/A1
Subtotal - Lottery-Funded Programs ³		943,101	426,505	940,313	425,753

Total State & Local Funds	\$15,333,716	\$9,516,823	\$15,396,405	\$9,512,354
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
082	ROCKINGHAM	11,079.05	11,079.05	10,914.15	10,914.15
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3682		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		32,223,628	18,779,265	31,422,954	18,312,649
Sales Tax ⁴		13,787,391	N/A1	14,090,347	N/A1
⇒ Textbooks ⁵		704,804	410,745	694,314	404,632
⇒ Vocational Education		958,965	558,865	944,692	550,547
⇒ Gifted Education		349,987	203,965	344,778	200,930
⇒ Special Education		2,421,911	1,411,440	2,385,864	1,390,432
⇒ Prevention, Intervention, & Remediation		853,969	497,675	841,258	490,268
⇒ VRS Retirement (Includes RHCC) ⁶		4,171,847	2,431,267	4,109,754	2,395,080
⇒ Social Security		1,889,931	1,101,413	1,861,801	1,085,019
⇒ Group Life		125,995	73,428	124,120	72,335
⇒ English as a Second Language ¹²		697,932	406,740	805,894	469,658
Remedial Summer School ^{7,9}		374,999	N/A1	389,908	N/A1
Subtotal - SOQ Accounts ³		58,561,359	25,874,803	58,015,684	25,371,550
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		493,897	287,833	532,390	310,266
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		674,000	129,600	674,000	129,600
Subtotal - Incentive Accounts ³		1,167,897	417,433	1,206,390	439,866
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		62,416	N/A1	62,416	N/A1
Special Education - Homebound ⁷		19,548	N/A1	19,646	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		81,964	0	82,062	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	40,531	N/A1	43,747	N/A1
At-Risk (Split funded - See Incentive section above)	112,690	65,673	104,977	61,178
Virginia Preschool Initiative ¹¹	915,794	533,706	899,367	524,133
⇒ Early Reading Intervention	209,074	121,844	204,850	119,382
Mentor Teacher Program	6,825	N/A1	6,825	N/A1
K-3 Primary Class Size Reduction	890,191	518,785	876,973	511,082
School Breakfast ⁷	32,905	N/A1	36,208	N/A1
⇒ SOL Algebra Readiness	109,161	63,617	109,161	63,617
Project Graduation	8,525	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{7, 8}	2,126,965	N/A1	2,279,519	N/A1
Career and Technical Education ^{7, 8}	358,625	N/A1	358,625	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,917,370	N/A1	1,884,281	N/A1
Subtotal - Lottery-Funded Programs ³	6,760,090	1,303,625	6,835,967	1,279,392
Total State & Local Funds	\$66,571,310	\$27,595,861	\$66,140,102	\$27,090,808
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
083	RUSSELL	3,498.00	3,498.00	3,348.05	3,348.05
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2322		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		12,909,465	3,904,113	12,139,143	3,671,150
Sales Tax ⁴		4,202,407	N/A1	4,294,748	N/A1
⇒ Textbooks ⁵		270,430	81,784	258,837	78,278
⇒ Vocational Education		496,866	150,264	478,138	144,600
⇒ Gifted Education		134,288	40,612	125,961	38,093
⇒ Special Education		1,826,320	552,320	1,750,601	529,421
⇒ Prevention, Intervention, & Remediation		518,353	156,761	496,132	150,042
⇒ VRS Retirement (Includes RHCC) ⁶		1,845,120	558,006	1,766,025	534,086
⇒ Social Security		835,273	252,605	799,467	241,777
⇒ Group Life		56,401	17,057	53,983	16,326
⇒ English as a Second Language ¹²		7,232	2,187	7,232	2,187
Remedial Summer School ^{7,9}		254,054	N/A1	294,229	N/A1
Subtotal - SOQ Accounts ³		23,356,209	5,715,709	22,464,496	5,405,960
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		496,505	150,154	522,587	158,042
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		858,505	217,354	884,587	225,242
Categorical Programs:					
Adult Education ⁷		31,197	N/A1	31,197	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		18,286	N/A1	18,286	N/A1
Special Education - Homebound ⁷		27,005	N/A1	27,140	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		76,488	0	76,623	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	23,660	N/A1	25,601	N/A1
At-Risk (Split funded - See Incentive section above)	113,286	34,260	103,044	31,163
<u>Virginia Preschool Initiative</u> ¹¹	608,865	184,134	583,912	176,588
⇒ Early Reading Intervention	87,259	26,389	84,693	25,613
Mentor Teacher Program	2,689	N/A1	2,689	N/A1
<u>K-3 Primary Class Size Reduction</u>	730,755	220,997	700,548	211,861
School Breakfast ⁷	1,682	N/A1	4,627	N/A1
⇒ SOL Algebra Readiness	67,524	20,421	62,240	18,823
Project Graduation	3,655	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	925,201	N/A1	925,447	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	67,262	N/A1	67,262	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	735,685	N/A1	702,451	N/A1
Subtotal - Lottery-Funded Programs ³	3,383,240	486,201	3,278,232	464,048
Total State & Local Funds	\$27,674,442	\$6,419,264	\$26,703,938	\$6,095,250
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
084	SCOTT	3,386.25	3,386.25	3,341.20	3,341.20
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.1917		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		14,103,635	3,344,880	13,814,020	3,276,194
Sales Tax ⁴		3,387,081	N/A1	3,461,507	N/A1
⇒ Textbooks ⁵		275,599	65,362	271,933	64,493
⇒ Vocational Education		692,488	164,233	683,275	162,049
⇒ Gifted Education		134,118	31,808	135,035	32,025
⇒ Special Education		2,184,210	518,017	2,152,451	510,485
⇒ Prevention, Intervention, & Remediation		498,153	118,144	491,526	116,572
⇒ VRS Retirement (Includes RHCC) ⁶		1,981,665	469,980	1,952,600	463,087
⇒ Social Security		897,771	212,919	885,827	210,087
⇒ Group Life		60,216	14,281	59,415	14,091
⇒ English as a Second Language ¹²		9,244	2,192	9,244	2,192
Remedial Summer School ^{7,9}		70,492	N/A1	83,346	N/A1
Subtotal - SOQ Accounts ³		24,294,672	4,941,816	24,000,179	4,851,275
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		595,822	141,308	647,256	153,506
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts ³		1,009,822	218,908	1,061,256	231,106
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		20,994	N/A1	20,994	N/A1
Special Education - Homebound ⁷		40,236	N/A1	40,437	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		3,046	N/A1	3,072	N/A1
Subtotal - Categorical Accounts ³		64,276	0	64,503	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	25,035	N/A1	27,164	N/A1
At-Risk (Split funded - See Incentive section above)	135,946	32,242	127,627	30,269
<u>Virginia Preschool Initiative</u> ¹¹	262,698	62,303	252,190	59,810
⇒ Early Reading Intervention	86,458	20,505	83,757	19,864
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
<u>K-3 Primary Class Size Reduction</u>	588,260	139,514	579,953	137,544
School Breakfast ⁷	2,339	N/A1	4,250	N/A1
⇒ SOL Algebra Readiness	71,362	16,925	71,362	16,925
Project Graduation	2,399	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	362,922	N/A1	362,912	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	51,393	N/A1	51,393	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	749,748	N/A1	737,991	N/A1
Subtotal - Lottery-Funded Programs ³	2,348,074	271,489	2,308,113	264,412
Total State & Local Funds	\$27,716,844	\$5,432,213	\$27,434,051	\$5,346,793
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
085	SHENANDOAH	5,860.25	5,860.25	5,910.15	5,910.15
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3821		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		17,471,637	10,804,196	17,566,799	10,863,042
Sales Tax ⁴		6,885,667	N/A1	7,036,969	N/A1
⇒ Textbooks ⁵		364,603	225,465	367,708	227,385
⇒ Vocational Education		764,041	472,472	770,547	476,495
⇒ Gifted Education		181,052	111,960	178,942	110,655
⇒ Special Education		1,719,998	1,063,621	1,734,644	1,072,677
⇒ Prevention, Intervention, & Remediation		590,231	364,990	595,257	368,098
⇒ VRS Retirement (Includes RHCC) ⁶		2,270,397	1,403,979	2,289,730	1,415,934
⇒ Social Security		1,028,378	635,933	1,037,134	641,348
⇒ Group Life		68,800	42,545	69,386	42,907
⇒ English as a Second Language ¹²		281,844	174,288	303,044	187,398
Remedial Summer School ^{7,9}		66,883	N/A1	66,883	N/A1
Subtotal - SOQ Accounts ³		31,693,531	15,299,449	32,017,043	15,405,939
Incentive Programs:					
Academic Year Governor's School ⁸		227,632	N/A1	224,630	N/A1
At-Risk (Split funded - See Lottery section below)		367,947	227,533	407,144	251,772
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		905,579	284,333	941,774	308,572
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		26,277	N/A1	26,277	N/A1
Special Education - Homebound ⁷		13,678	N/A1	13,746	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		39,955	0	40,023	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	57,287	N/A1	60,768	N/A1
At-Risk (Split funded - See Incentive section above)	83,953	51,915	80,281	49,645
Virginia Preschool Initiative ¹¹	542,207	335,293	550,240	340,260
⇒ Early Reading Intervention	109,466	67,692	109,466	67,692
Mentor Teacher Program	8,893	N/A1	8,893	N/A1
K-3 Primary Class Size Reduction	712,340	440,500	718,397	444,246
School Breakfast ⁷	22,944	N/A1	29,049	N/A1
⇒ SOL Algebra Readiness	67,124	41,508	67,124	41,508
Project Graduation	3,526	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	1,224,503	N/A1	1,334,893	N/A1
Career and Technical Education ^{7, 8}	85,309	N/A1	85,309	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	991,878	N/A1	997,913	N/A1
Subtotal - Lottery-Funded Programs ³	3,925,147	936,908	4,058,050	943,351
Total State & Local Funds	\$36,564,213	\$16,520,690	\$37,056,890	\$16,657,862
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
086	SMYTH	4,174.45	4,174.45	4,117.35	4,117.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2174		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		15,878,011	4,410,784	15,528,850	4,313,790
Sales Tax ⁴		4,845,569	N/A1	4,952,042	N/A1
⇒ Textbooks ⁵		328,947	91,379	324,447	90,129
⇒ Vocational Education		725,257	201,471	715,337	198,715
⇒ Gifted Education		163,346	45,376	161,112	44,756
⇒ Special Education		1,607,327	446,503	1,588,563	441,290
⇒ Prevention, Intervention, & Remediation		718,723	199,656	708,892	196,925
⇒ VRS Retirement (Includes RHCC) ⁶		2,185,573	607,135	2,155,677	598,830
⇒ Social Security		989,878	274,980	976,338	271,219
⇒ Group Life		68,605	19,058	67,667	18,797
⇒ English as a Second Language ¹²		38,435	10,677	45,806	12,725
Remedial Summer School ^{7,9}		119,639	N/A1	129,275	N/A1
Subtotal - SOQ Accounts ³		27,669,310	6,307,019	27,354,006	6,187,176
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		603,193	167,562	654,607	181,845
Small School Division Enrollment Loss ¹³		173,683	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		1,164,876	245,162	1,042,607	259,445
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		26,154	N/A1	26,154	N/A1
Special Education - Homebound ⁷		6,120	N/A1	6,150	N/A1
Special Education - State-Operated Programs ⁷		2,300	N/A1	2,300	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		34,574	0	34,604	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	120,198	N/A1	130,776	N/A1
At-Risk (Split funded - See Incentive section above)	137,628	38,232	129,076	35,856
Virginia Preschool Initiative ¹¹	513,777	142,723	503,603	139,897
⇒ Early Reading Intervention	104,637	29,067	102,021	28,341
Mentor Teacher Program	2,482	N/A1	2,482	N/A1
K-3 Primary Class Size Reduction	691,110	191,985	681,302	189,260
School Breakfast ⁷	4,211	N/A1	6,463	N/A1
⇒ SOL Algebra Readiness	87,462	24,296	87,462	24,296
Project Graduation	5,042	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	418,630	N/A1	455,440	N/A1
Career and Technical Education ^{7, 8}	54,346	N/A1	54,346	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	894,876	N/A1	880,509	N/A1
Subtotal - Lottery-Funded Programs ³	3,057,975	426,303	3,057,057	417,650
Total State & Local Funds	\$31,926,735	\$6,978,484	\$31,488,275	\$6,864,271
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
087	SOUTHAMPTON	2,644.60	2,644.60	2,655.55	2,655.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2963		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		9,974,831	4,200,004	9,981,151	4,202,664
Sales Tax ⁴		2,787,629	N/A1	2,848,883	N/A1
⇒ Textbooks ⁵		187,385	78,900	188,160	79,227
⇒ Vocational Education		150,741	63,471	151,366	63,734
⇒ Gifted Education		91,189	38,396	91,567	38,555
⇒ Special Education		1,006,804	423,925	1,010,972	425,680
⇒ Prevention, Intervention, & Remediation		286,595	120,674	287,781	121,173
⇒ VRS Retirement (Includes RHCC) ⁶		1,164,989	490,530	1,169,813	492,562
⇒ Social Security		528,525	222,541	530,714	223,462
⇒ Group Life		35,359	14,888	35,506	14,950
⇒ English as a Second Language ¹²		1,420	598	1,420	598
Remedial Summer School ^{7,9}		40,432	N/A1	40,432	N/A1
Subtotal - SOQ Accounts ³		16,255,899	5,653,927	16,337,765	5,662,605
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		253,652	106,803	279,673	117,759
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		459,652	148,003	485,673	158,959
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		11,224	N/A1	11,224	N/A1
Special Education - Homebound ⁷		340	N/A1	341	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		11,564	0	11,565	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	57,875	24,369	55,146	23,220
<u>Virginia Preschool Initiative</u> ¹¹	288,165	121,335	288,165	121,335
⇒ Early Reading Intervention	63,509	26,741	63,509	26,741
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
<u>K-3 Primary Class Size Reduction</u>	328,441	138,293	330,168	139,021
School Breakfast ⁷	7,608	N/A1	8,780	N/A1
⇒ SOL Algebra Readiness	38,159	16,067	38,159	16,067
Project Graduation	1,824	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	1,239,744	N/A1	1,307,161	N/A1
Career and Technical Education ^{7, 8}	4,461	N/A1	4,461	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	509,766	N/A1	510,644	N/A1
Subtotal - Lottery-Funded Programs ³	2,556,925	326,805	2,623,565	326,384
Total State & Local Funds	\$19,284,040	\$6,128,735	\$19,458,568	\$6,147,948
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
088	SPOTSYLVANIA	23,392.40	23,392.40	23,552.00	23,552.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.3627		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		73,535,178	41,850,320	73,774,468	41,986,505
Sales Tax ⁴		25,623,888	N/A1	26,186,931	N/A1
⇒ Textbooks ⁵		1,501,084	854,297	1,511,326	860,125
⇒ Vocational Education		909,387	517,550	915,591	521,081
⇒ Gifted Education		760,307	432,706	765,494	435,658
⇒ Special Education		8,691,350	4,946,419	8,750,649	4,980,167
⇒ Prevention, Intervention, & Remediation		2,042,393	1,162,366	2,056,327	1,170,297
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		9,332,393	5,311,249	9,396,066	5,347,486
⇒ Social Security		4,233,865	2,409,576	4,262,752	2,426,016
⇒ Group Life		283,252	161,204	285,184	162,304
⇒ English as a Second Language ¹²		894,541	509,101	983,118	559,512
Remedial Summer School ^{7,9}		221,662	N/A1	221,662	N/A1
Subtotal - SOQ Accounts ³		128,029,300	58,154,788	129,109,568	58,449,151
Incentive Programs:					
Academic Year Governor's School ⁸		1,084,540	N/A1	1,102,292	N/A1
At-Risk (Split funded - See Lottery section below)		1,295,863	737,501	1,429,174	813,371
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		830,000	160,800	830,000	160,800
Subtotal - Incentive Accounts ³		3,210,403	898,301	3,361,466	974,171
Categorical Programs:					
Adult Education ⁷		35,730	N/A1	35,730	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		110,247	N/A1	110,247	N/A1
Special Education - Homebound ⁷		103,969	N/A1	104,489	N/A1
Special Education - State-Operated Programs ⁷		974,391	N/A1	974,391	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,224,337	0	1,224,857	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	306,147	N/A1	332,297	N/A1
At-Risk (Split funded - See Incentive section above)	295,672	168,273	281,806	160,381
Virginia Preschool Initiative ¹¹	1,598,986	910,014	1,615,556	919,445
⇒ Early Reading Intervention	495,412	281,949	497,595	283,191
Mentor Teacher Program	18,821	N/A1	18,821	N/A1
K-3 Primary Class Size Reduction	2,046,338	1,164,611	2,060,258	1,172,533
School Breakfast ⁷	82,796	N/A1	98,557	N/A1
⇒ SOL Algebra Readiness	272,593	155,138	272,593	155,138
Project Graduation	18,750	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{7, 8}	1,798,925	N/A1	2,030,540	N/A1
Career and Technical Education ^{7, 8}	209,297	N/A1	209,297	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	4,083,593	N/A1	4,101,548	N/A1
Subtotal - Lottery-Funded Programs ³	11,258,766	2,679,985	11,550,303	2,690,688
Total State & Local Funds	\$143,722,806	\$61,733,074	\$145,246,194	\$62,114,010
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
089	STAFFORD	28,933.55	28,933.55	29,344.50	29,344.50
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3462		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		89,553,645	47,420,422	90,617,100	47,983,542
Sales Tax ⁴		29,712,114	N/A1	30,364,989	N/A1
⇒ Textbooks ⁵		1,904,728	1,008,591	1,931,781	1,022,916
⇒ Vocational Education		1,229,589	651,092	1,247,053	660,339
⇒ Gifted Education		964,755	510,857	978,457	518,112
⇒ Special Education		7,207,284	3,816,399	7,309,650	3,870,604
⇒ Prevention, Intervention, & Remediation		1,891,675	1,001,680	1,918,543	1,015,907
⇒ VRS Retirement (Includes RHCC) ⁶		10,990,635	5,819,758	11,146,737	5,902,417
⇒ Social Security		4,975,107	2,634,417	5,045,769	2,671,834
⇒ Group Life		340,502	180,302	345,338	182,863
⇒ English as a Second Language ¹²		1,399,495	741,060	1,596,980	845,632
Remedial Summer School ^{7,9}		815,524	N/A1	815,524	N/A1
Subtotal - SOQ Accounts ³		150,985,053	63,784,578	153,317,921	64,674,166
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		802,078	424,716	885,607	468,946
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		856,000	166,000	856,000	166,000
Subtotal - Incentive Accounts ³		1,658,078	590,716	1,741,607	634,946
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		126,686	N/A1	126,686	N/A1
Special Education - Homebound ⁷		71,594	N/A1	71,952	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		313,748	N/A1	339,527	N/A1
Subtotal - Categorical Accounts ³		512,028	0	538,165	0

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Total State & Local Funds	\$162,608,090	\$66,157,075	\$165,179,502	\$67,115,412
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1 "N/A" = no local match required for this program.

2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

3 Columns may not add due to rounding.

4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
090	SURRY	702.05	702.05	676.10	676.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	742,010	2,968,041	703,146	2,812,585
	Sales Tax ⁴	947,348	N/A1	968,164	N/A1
⇒	Textbooks ⁵	14,138	56,552	13,615	54,461
⇒	Vocational Education	58,972	235,889	56,792	227,170
⇒	Gifted Education	7,021	28,082	6,761	27,044
⇒	Special Education	98,147	392,586	94,654	378,616
⇒	Prevention, Intervention, & Remediation	33,137	132,547	31,912	127,648
⇒	VRS Retirement (Includes RHCC) ⁶	104,605	418,422	100,874	403,496
⇒	Social Security	47,459	189,834	45,704	182,817
⇒	Group Life	3,229	12,918	3,110	12,440
⇒	English as a Second Language ¹²	673	2,692	673	2,692
	Remedial Summer School ^{7,9}	11,389	N/A1	13,338	N/A1
Subtotal - SOQ Accounts ³		2,068,128	4,437,563	2,038,743	4,228,969
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	32,146	128,584	34,088	136,352
	Small School Division Enrollment Loss ¹³	75,000	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		235,146	154,184	162,088	161,952
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	3,972	N/A1	3,972	N/A1
	Special Education - Homebound ⁷	1,552	N/A1	1,560	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,524	0	5,532	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	7,334	29,336	6,722	26,888
Virginia Preschool Initiative ¹¹	97,500	97,500	94,250	94,250
⇒ Early Reading Intervention	3,343	13,372	3,343	13,372
Mentor Teacher Program	827	N/A1	827	N/A1
K-3 Primary Class Size Reduction	43,858	175,432	42,269	169,076
School Breakfast ⁷	2,114	N/A1	3,576	N/A1
⇒ SOL Algebra Readiness	4,068	16,272	4,068	16,272
Project Graduation	1,553	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	10,754	N/A1	11,715	N/A1
Career and Technical Education ^{7, 8}	3,190	N/A1	3,190	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	38,461	N/A1	36,950	N/A1
Subtotal - Lottery-Funded Programs ³	220,861	331,912	214,769	319,858
Total State & Local Funds	\$2,529,659	\$4,923,659	\$2,421,132	\$4,710,779
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
091	SUSSEX	1,006.60	1,006.60	993.85	993.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3482		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,543,331	1,892,893	3,461,724	1,849,298
Sales Tax ⁴		1,368,391	N/A1	1,398,460	N/A1
⇒ Textbooks ⁵		66,063	35,292	65,226	34,845
⇒ Vocational Education		153,528	82,017	151,583	80,978
⇒ Gifted Education		32,149	17,174	31,742	16,957
⇒ Special Education		580,650	310,191	573,943	306,608
⇒ Prevention, Intervention, & Remediation		225,043	120,221	222,192	118,698
⇒ VRS Retirement (Includes RHCC) ⁶		491,420	262,523	485,196	259,198
⇒ Social Security		223,075	119,169	219,601	117,314
⇒ Group Life		15,090	8,061	14,899	7,959
⇒ English as a Second Language ¹²		8,770	4,685	9,647	5,154
Remedial Summer School ^{7,9}		49,487	N/A1	43,803	N/A1
Subtotal - SOQ Accounts ³		6,756,997	2,852,226	6,678,016	2,797,009
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		344,326	183,943	374,842	200,245
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		547,326	209,543	502,842	225,845
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		8,072	N/A1	8,072	N/A1
Special Education - Homebound ⁷		9,178	N/A1	9,223	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		17,250	0	17,295	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	58,160	N/A1	64,212	N/A1
At-Risk (Split funded - See Incentive section above)	78,563	41,969	73,912	39,485
Virginia Preschool Initiative ¹¹	97,444	52,056	97,444	52,056
⇒ Early Reading Intervention	37,038	19,786	37,038	19,786
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
K-3 Primary Class Size Reduction	384,447	205,377	379,554	202,763
School Breakfast ⁷	5,763	N/A1	7,766	N/A1
⇒ SOL Algebra Readiness	24,303	12,983	24,303	12,983
Project Graduation	1,766	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	179,719	N/A1	177,015	N/A1
Subtotal - Lottery-Funded Programs ³	876,717	332,171	870,758	327,073
Total State & Local Funds	\$8,198,290	\$3,393,940	\$8,068,910	\$3,349,927
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
092	TAZEWELL	5,405.05	5,405.05	5,194.10	5,194.10
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2624		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		18,334,225	6,522,371	17,320,514	6,161,745
Sales Tax ⁴		6,541,339	N/A1	6,685,074	N/A1
⇒ Textbooks ⁵		401,427	142,807	385,760	137,234
⇒ Vocational Education		761,472	270,892	731,753	260,320
⇒ Gifted Education		199,338	70,914	191,558	68,147
⇒ Special Education		2,555,516	909,121	2,455,779	873,639
⇒ Prevention, Intervention, & Remediation		737,552	262,383	708,766	252,142
⇒ VRS Retirement (Includes RHCC) ⁶		2,659,172	945,996	2,555,389	909,076
⇒ Social Security		1,204,003	428,322	1,157,013	411,605
⇒ Group Life		83,722	29,784	80,455	28,622
⇒ English as a Second Language ¹²		13,398	4,766	14,391	5,120
Remedial Summer School ^{7,9}		54,110	N/A1	61,299	N/A1
Subtotal - SOQ Accounts ³		33,545,274	9,587,356	32,347,751	9,107,650
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		716,656	254,949	757,794	269,584
Small School Division Enrollment Loss ¹³		250,345	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts ³		1,407,001	342,949	1,197,794	357,584
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		25,323	N/A1	25,323	N/A1
Special Education - Homebound ⁷		100,695	N/A1	101,198	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		126,018	0	126,521	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	42,557	N/A1	46,457	N/A1
At-Risk (Split funded - See Incentive section above)	163,516	58,171	149,423	53,157
<u>Virginia Preschool Initiative</u> ¹¹	522,590	185,911	484,234	172,265
⇒ Early Reading Intervention	118,344	42,101	113,413	40,346
Mentor Teacher Program	7,446	N/A1	7,446	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,043,397	371,187	1,002,923	356,788
School Breakfast ⁷	22,607	N/A1	39,325	N/A1
⇒ SOL Algebra Readiness	107,693	38,312	102,616	36,506
Project Graduation	5,178	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	30,431	N/A1	30,431	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,092,055	N/A1	1,046,905	N/A1
Subtotal - Lottery-Funded Programs ³	3,179,390	695,682	3,046,750	659,062
Total State & Local Funds	\$38,257,683	\$10,625,987	\$36,718,816	\$10,124,296
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
093	WARREN	5,260.30	5,260.30	5,246.15	5,246.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.4333		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		13,381,513	10,231,533	13,249,460	10,130,564
Sales Tax ⁴		6,659,981	N/A1	6,806,323	N/A1
⇒ Textbooks ⁵		300,158	229,502	299,351	228,884
⇒ Vocational Education		551,487	421,668	550,004	420,534
⇒ Gifted Education		152,032	116,244	151,623	115,931
⇒ Special Education		1,466,658	1,121,410	1,462,713	1,118,393
⇒ Prevention, Intervention, & Remediation		473,981	362,407	472,706	361,432
⇒ VRS Retirement (Includes RHCC) ⁶		1,895,924	1,449,627	1,890,824	1,445,728
⇒ Social Security		858,531	656,435	856,222	654,669
⇒ Group Life		59,620	45,586	59,460	45,463
⇒ English as a Second Language ¹²		107,229	81,988	132,574	101,366
Remedial Summer School ^{7,9}		2,907	N/A1	2,907	N/A1
Subtotal - SOQ Accounts ³		25,910,021	14,716,400	25,934,167	14,622,964
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		265,874	203,288	290,737	222,298
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		549,874	260,088	574,737	279,098
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		28,644	N/A1	28,644	N/A1
Special Education - Homebound ⁷		18,517	N/A1	18,610	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		136,093	N/A1	137,275	N/A1
Subtotal - Categorical Accounts ³		183,254	0	184,529	0

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	4,388	N/A1	4,632	N/A1
At-Risk (Split funded - See Incentive section above)	60,664	46,384	57,328	43,833
Virginia Preschool Initiative ¹¹	338,887	259,114	338,887	259,114
⇒ Early Reading Intervention	108,677	83,095	108,677	83,095
Mentor Teacher Program	10,755	N/A1	10,755	N/A1
K-3 Primary Class Size Reduction	536,627	410,306	535,027	409,083
School Breakfast ⁷	15,824	N/A1	17,478	N/A1
⇒ SOL Algebra Readiness	55,037	42,082	55,037	42,082
Project Graduation	4,052	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	29,878	N/A1	29,878	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	816,559	N/A1	812,400	N/A1
Subtotal - Lottery-Funded Programs ³	1,997,065	840,981	1,985,816	837,207
Total State & Local Funds	\$28,640,214	\$15,817,469	\$28,679,249	\$15,739,269
¹ "N/A" = no local match required for this program. ² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received. ⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30. ¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017. ¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
094	WASHINGTON	6,902.90	6,902.90	6,889.75	6,889.75
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3434		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		20,969,189	10,966,828	20,823,143	10,890,447
Sales Tax ⁴		7,921,327	N/A1	8,095,385	N/A1
⇒ Textbooks ⁵		456,372	238,681	455,502	238,227
⇒ Vocational Education		566,556	296,307	565,476	295,743
⇒ Gifted Education		222,090	116,152	221,667	115,931
⇒ Special Education		2,161,976	1,130,707	2,162,381	1,130,919
⇒ Prevention, Intervention, & Remediation		734,256	384,014	732,857	383,282
⇒ VRS Retirement (Includes RHCC) ⁶		2,814,648	1,472,053	2,809,286	1,469,249
⇒ Social Security		1,273,617	666,098	1,275,714	667,195
⇒ Group Life		86,116	45,039	85,952	44,953
⇒ English as a Second Language ¹²		40,640	21,255	46,382	24,258
Remedial Summer School ^{7,9}		69,388	N/A1	69,388	N/A1
Subtotal - SOQ Accounts ³		37,316,175	15,337,134	37,343,133	15,260,204
Incentive Programs:					
Academic Year Governor's School ⁸		960,539	N/A1	1,110,639	N/A1
At-Risk (Split funded - See Lottery section below)		584,879	305,890	641,686	335,600
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts ³		2,011,418	393,890	2,218,325	423,600
Categorical Programs:					
Adult Education ⁷		39,950	N/A1	39,950	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		35,016	N/A1	35,016	N/A1
Special Education - Homebound ⁷		29,986	N/A1	30,136	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		1,342	N/A1	1,354	N/A1
Subtotal - Categorical Accounts ³		106,294	0	106,456	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	313,855	N/A1	341,820	N/A1
At-Risk (Split funded - See Incentive section above)	133,450	69,794	126,528	66,174
Virginia Preschool Initiative ¹¹	648,721	339,279	648,721	339,279
⇒ Early Reading Intervention	70,232	36,731	70,232	36,731
Mentor Teacher Program	2,482	N/A1	2,482	N/A1
K-3 Primary Class Size Reduction	912,998	477,495	911,402	476,661
School Breakfast ⁷	5,199	N/A1	6,090	N/A1
⇒ SOL Algebra Readiness	98,016	51,262	98,016	51,262
Project Graduation	4,459	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	315,161	N/A1	339,595	N/A1
Career and Technical Education ^{7, 8}	158,017	N/A1	158,017	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,241,527	N/A1	1,236,176	N/A1
Subtotal - Lottery-Funded Programs ³	3,927,693	974,561	3,962,655	970,107
Total State & Local Funds	\$43,361,581	\$16,705,585	\$43,630,570	\$16,653,911
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
095	WESTMORELAND	1,452.80	1,452.80	1,410.35	1,410.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4743		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		6,219,236	5,611,154	5,986,809	5,401,452
Sales Tax ⁴		1,911,645	N/A1	1,953,650	N/A1
⇒ Textbooks ⁵		76,901	69,382	74,654	67,354
⇒ Vocational Education		69,500	62,705	68,211	61,541
⇒ Gifted Education		37,423	33,764	36,330	32,778
⇒ Special Education		643,067	580,191	624,276	563,238
⇒ Prevention, Intervention, & Remediation		239,050	215,677	232,065	209,375
⇒ VRS Retirement (Includes RHCC) ⁶		544,544	491,302	528,633	476,946
⇒ Social Security		246,687	222,567	239,479	216,064
⇒ Group Life		16,802	15,159	16,311	14,716
⇒ English as a Second Language ¹²		48,806	44,034	49,867	44,991
Remedial Summer School ^{7,9}		35,868	N/A1	35,868	N/A1
Subtotal - SOQ Accounts ³		10,089,529	7,345,935	9,846,153	7,088,455
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		380,525	343,319	407,755	367,887
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		560,525	374,119	587,755	398,687
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		8,738	N/A1	8,738	N/A1
Special Education - Homebound ⁷		10,468	N/A1	10,521	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,206	0	19,259	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	86,823	78,334	80,402	72,541
<u>Virginia Preschool Initiative</u> ¹¹	218,691	197,309	208,440	188,060
⇒ Early Reading Intervention	28,115	25,366	26,358	23,781
Mentor Teacher Program	3,723	N/A1	3,723	N/A1
<u>K-3 Primary Class Size Reduction</u>	323,050	291,464	313,568	282,909
School Breakfast ⁷	9,977	N/A1	13,352	N/A1
⇒ SOL Algebra Readiness	24,984	22,541	24,984	22,541
Project Graduation	1,865	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	139,441	N/A1	139,466	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	4,322	N/A1	4,322	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	209,203	N/A1	202,601	N/A1
Subtotal - Lottery-Funded Programs ³	1,058,052	615,014	1,025,074	589,832
Total State & Local Funds	\$11,727,312	\$8,335,068	\$11,478,241	\$8,076,974
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
096	WISE	5,521.65	5,521.65	5,458.35	5,458.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2474		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		19,671,898	6,466,686	19,291,982	6,341,797
Sales Tax ⁴		6,135,461	N/A1	6,270,277	N/A1
⇒ Textbooks ⁵		418,427	137,548	413,630	135,971
⇒ Vocational Education		814,496	267,747	805,159	264,678
⇒ Gifted Education		207,780	68,303	205,398	67,520
⇒ Special Education		1,824,306	599,699	1,803,392	592,824
⇒ Prevention, Intervention, & Remediation		793,718	260,917	784,619	257,926
⇒ VRS Retirement (Includes RHCC) ⁶		2,647,113	870,178	2,616,767	860,202
⇒ Social Security		1,200,967	394,790	1,187,199	390,264
⇒ Group Life		83,112	27,321	82,159	27,008
⇒ English as a Second Language ¹²		13,671	4,494	14,683	4,827
Remedial Summer School ^{7,9}		91,888	N/A1	88,027	N/A1
Subtotal - SOQ Accounts ³		33,902,837	9,097,683	33,563,292	8,943,017
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		861,885	283,325	938,136	308,391
Small School Division Enrollment Loss ¹³		273,873	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		1,497,758	350,525	1,300,136	375,591
Categorical Programs:					
Adult Education ⁷		27,340	N/A1	27,340	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		28,118	N/A1	28,118	N/A1
Special Education - Homebound ⁷		54,564	N/A1	54,837	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		110,022	0	110,295	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	48,066	N/A1	52,413	N/A1
At-Risk (Split funded - See Incentive section above)	196,653	64,645	184,983	60,809
Virginia Preschool Initiative ¹¹	768,028	252,472	758,245	249,256
⇒ Early Reading Intervention	140,876	46,310	138,360	45,483
Mentor Teacher Program	2,482	N/A1	2,482	N/A1
K-3 Primary Class Size Reduction	1,144,245	376,144	1,131,159	371,843
School Breakfast ⁷	4,151	N/A1	4,886	N/A1
⇒ SOL Algebra Readiness	109,712	36,065	109,712	36,065
Project Graduation	2,003	N/A1	0	N/A1
Alternative Education ^{7, 8}	333,213	N/A1	333,152	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	73,543	N/A1	73,543	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,138,300	N/A1	1,122,540	N/A1
Subtotal - Lottery-Funded Programs ³	3,984,848	775,636	3,935,051	763,456
Total State & Local Funds	\$39,495,464	\$10,223,844	\$38,908,775	\$10,082,064
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
097	WYTHE	3,927.70	3,927.70	3,872.85	3,872.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3146		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		12,947,887	5,943,107	12,658,877	5,810,450
Sales Tax ⁴		4,392,412	N/A1	4,488,928	N/A1
⇒ Textbooks ⁵		271,062	124,418	267,277	122,681
⇒ Vocational Education		549,177	252,074	541,508	248,553
⇒ Gifted Education		134,602	61,783	132,723	60,920
⇒ Special Education		1,106,431	507,854	1,090,980	500,762
⇒ Prevention, Intervention, & Remediation		422,651	193,998	416,749	191,289
⇒ VRS Retirement (Includes RHCC) ⁶		1,717,525	788,348	1,693,540	777,338
⇒ Social Security		778,001	357,104	767,136	352,117
⇒ Group Life		53,841	24,713	53,089	24,368
⇒ English as a Second Language ¹²		6,456	2,963	6,456	2,963
Remedial Summer School ^{7,9}		2,461	N/A1	2,461	N/A1
Subtotal - SOQ Accounts ³		22,382,506	8,256,362	22,119,724	8,091,441
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		316,958	145,484	343,146	157,505
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts ³		704,958	217,884	731,146	229,905
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		19,021	N/A1	19,021	N/A1
Special Education - Homebound ⁷		82,331	N/A1	82,743	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		101,352	0	101,764	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	123,674	N/A1	133,205	N/A1
At-Risk (Split funded - See Incentive section above)	72,319	33,195	67,662	31,057
Virginia Preschool Initiative ¹¹	316,312	145,188	311,857	143,143
⇒ Early Reading Intervention	84,768	38,909	84,768	38,909
Mentor Teacher Program	2,482	N/A1	2,482	N/A1
K-3 Primary Class Size Reduction	323,366	148,426	318,260	146,082
School Breakfast ⁷	5,986	N/A1	6,923	N/A1
⇒ SOL Algebra Readiness	53,260	24,446	53,260	24,446
Project Graduation	1,914	N/A1	0	N/A1
Alternative Education ^{7, 8}	128,101	N/A1	129,442	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	195,737	N/A1	216,055	N/A1
Career and Technical Education ^{7, 8}	44,994	N/A1	44,994	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	737,405	N/A1	725,355	N/A1
Subtotal - Lottery-Funded Programs ³	2,106,034	390,164	2,109,980	383,637
Total State & Local Funds	\$25,294,849	\$8,864,410	\$25,062,614	\$8,704,983
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
098	YORK	12,613.05	12,613.05	12,644.95	12,644.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.3822		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		37,074,901	22,936,269	37,016,761	22,900,301
Sales Tax ⁴		13,295,877	N/A1	13,588,032	N/A1
⇒ Textbooks ⁵		784,611	485,397	786,595	486,625
⇒ Vocational Education		257,147	159,083	257,798	159,486
⇒ Gifted Education		381,825	236,215	390,603	241,645
⇒ Special Education		4,215,657	2,608,003	4,226,319	2,614,599
⇒ Prevention, Intervention, & Remediation		405,202	250,677	406,227	251,311
⇒ VRS Retirement (Includes RHCC) ⁶		4,620,859	2,858,680	4,632,546	2,865,910
⇒ Social Security		2,096,140	1,296,770	2,101,441	1,300,050
⇒ Group Life		140,262	86,773	140,617	86,992
⇒ English as a Second Language ¹²		243,975	150,934	260,185	160,963
Remedial Summer School ^{7,9}		181,285	N/A1	202,519	N/A1
Subtotal - SOQ Accounts ³		63,697,741	31,068,801	64,009,643	31,067,882
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		117,249	72,536	126,224	78,088
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		544,000	108,800	544,000	108,800
Subtotal - Incentive Accounts ³		661,249	181,336	670,224	186,888
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		36,392	N/A1	36,392	N/A1
Special Education - Homebound ⁷		31,931	N/A1	32,091	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		68,323	0	68,483	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	35,066	N/A1	38,294	N/A1
At-Risk (Split funded - See Incentive section above)	26,752	16,550	24,889	15,398
<u>Virginia Preschool Initiative</u> ¹¹	196,769	121,731	196,769	121,731
⇒ Early Reading Intervention	101,188	62,600	103,253	63,877
Mentor Teacher Program	2,896	N/A1	2,896	N/A1
<u>K-3 Primary Class Size Reduction</u>	166,378	102,929	166,769	103,171
School Breakfast ⁷	23,738	N/A1	34,068	N/A1
⇒ SOL Algebra Readiness	58,652	36,285	58,652	36,285
Project Graduation	8,053	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	852,446	N/A1	991,688	N/A1
Career and Technical Education ^{7, 8}	17,472	N/A1	17,472	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	2,134,478	N/A1	2,134,721	N/A1
Subtotal - Lottery-Funded Programs ³	3,639,605	340,095	3,785,188	340,462
Total State & Local Funds	\$68,066,918	\$31,590,232	\$68,533,538	\$31,595,232
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
101	ALEXANDRIA CITY	15,406.45	15,406.45	15,681.50	15,681.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	14,458,635	57,834,539	14,698,460	58,793,841
	Sales Tax ⁴	18,404,598	N/A1	18,809,008	N/A1
⇒	Textbooks ⁵	310,255	1,241,020	315,794	1,263,176
⇒	Vocational Education	184,877	739,510	191,314	765,257
⇒	Gifted Education	166,390	665,559	169,360	677,441
⇒	Special Education	1,568,377	6,273,506	1,596,377	6,385,507
⇒	Prevention, Intervention, & Remediation	890,493	3,561,971	906,391	3,625,563
⇒	VRS Retirement <i>(Includes RHCC)</i> ⁶	2,058,302	8,233,207	2,095,048	8,380,194
⇒	Social Security	933,631	3,734,523	950,299	3,801,196
⇒	Group Life	64,707	258,828	65,862	263,449
⇒	English as a Second Language ¹²	1,260,106	5,040,424	1,341,422	5,365,688
	Remedial Summer School ^{7,9}	354,586	N/A1	386,494	N/A1
Subtotal - SOQ Accounts ³		40,654,957	87,583,087	41,525,829	89,321,312
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	621,274	2,485,096	696,192	2,784,768
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts ³		1,087,274	2,578,296	1,162,192	2,877,968
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	81,331	N/A1	81,331	N/A1
	Special Education - Homebound ⁷	18,717	N/A1	18,810	N/A1
	Special Education - State-Operated Programs ⁷	1,753,992	N/A1	1,753,992	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,854,040	0	1,854,133	0

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	141,753	567,012	137,276	549,104
<u>Virginia Preschool Initiative</u> ¹¹	1,998,750	1,998,750	2,041,000	2,041,000
⇒ Early Reading Intervention	179,884	719,536	182,821	731,284
Mentor Teacher Program	9,514	N/A1	9,514	N/A1
<u>K-3 Primary Class Size Reduction</u>	903,252	3,613,008	919,561	3,678,244
School Breakfast ⁷	81,184	N/A1	113,467	N/A1
⇒ SOL Algebra Readiness	72,899	291,597	74,411	297,645
Project Graduation	8,145	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{7, 8}	3,866	N/A1	3,866	N/A1
Career and Technical Education ^{7, 8}	16,196	N/A1	16,196	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	844,027	N/A1	857,025	N/A1
Subtotal - Lottery-Funded Programs ³	4,290,904	7,189,903	4,386,571	7,297,277
Total State & Local Funds	\$47,887,175	\$97,351,286	\$48,928,725	\$99,496,557
¹ "N/A" = no local match required for this program. ² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received. ⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30. ¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017. ¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
102	BRISTOL CITY	2,127.30	2,127.30	2,107.30	2,107.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.2922		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		6,717,737	2,773,273	6,592,199	2,721,447
Sales Tax ⁴		2,809,038	N/A1	2,870,762	N/A1
⇒ Textbooks ⁵		151,609	62,589	150,184	62,000
⇒ Vocational Education		481,825	198,911	478,787	197,657
⇒ Gifted Education		75,285	31,080	74,577	30,788
⇒ Special Education		910,950	376,066	902,386	372,531
⇒ Prevention, Intervention, & Remediation		389,977	160,994	386,311	159,480
⇒ VRS Retirement (Includes RHCC) ⁶		1,063,026	438,848	1,053,032	434,722
⇒ Social Security		481,825	198,911	477,295	197,041
⇒ Group Life		33,125	13,675	32,814	13,547
⇒ English as a Second Language ¹²		23,333	9,633	24,285	10,026
Remedial Summer School ^{7,9}		112,561	N/A1	112,561	N/A1
Subtotal - SOQ Accounts ³		13,250,291	4,263,980	13,155,193	4,199,239
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		372,725	153,871	407,049	168,041
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		46,349	19,134	46,349	19,134
<u>Technology - VPSA</u> ¹⁰		232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		651,074	214,205	685,398	228,375
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		13,595	N/A1	13,595	N/A1
Special Education - Homebound ⁷		25,227	N/A1	25,353	N/A1
Special Education - State-Operated Programs ⁷		997,463	N/A1	997,463	N/A1
Special Education - Jails ⁷		6,914	N/A1	7,098	N/A1
Subtotal - Categorical Accounts ³		1,043,199	0	1,043,509	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	36,986	N/A1	40,065	N/A1
	At-Risk (Split funded - See Incentive section above)	85,043	35,108	80,263	33,135
	<u>Virginia Preschool Initiative</u> ¹¹	340,452	140,548	335,851	138,649
⇒	Early Reading Intervention	70,977	29,301	70,977	29,301
	Mentor Teacher Program	620	N/A1	620	N/A1
	<u>K-3 Primary Class Size Reduction</u>	495,866	204,708	492,034	203,126
	School Breakfast ⁷	11,758	N/A1	16,149	N/A1
⇒	SOL Algebra Readiness	45,636	18,840	45,636	18,840
	Project Graduation	1,932	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	136,929	N/A1	136,894	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	71,481	N/A1	71,481	N/A1
	Career and Technical Education ^{7, 8}	29,187	N/A1	29,187	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	412,442	N/A1	407,580	N/A1
Subtotal - Lottery-Funded Programs ³		1,747,168	428,505	1,734,596	423,051

Total State & Local Funds	\$16,691,732	\$4,906,690	\$16,618,696	\$4,850,665
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
103	BUENA VISTA CITY	872.30	872.30	845.95	845.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.1849		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,362,552	762,773	3,223,717	731,279
Sales Tax ⁴		1,054,393	N/A1	1,077,561	N/A1
⇒ Textbooks ⁵		71,592	16,240	69,429	15,750
⇒ Vocational Education		444,382	100,805	430,269	97,604
⇒ Gifted Education		34,840	7,903	33,787	7,664
⇒ Special Education		491,309	111,450	476,468	108,084
⇒ Prevention, Intervention, & Remediation		155,712	35,322	151,008	34,255
⇒ VRS Retirement (Includes RHCC) ⁶		557,433	126,450	540,595	122,630
⇒ Social Security		253,120	57,419	244,785	55,528
⇒ Group Life		17,064	3,871	16,549	3,754
⇒ English as a Second Language ¹²		1,097	249	1,097	249
Remedial Summer School ^{7,9}		47,251	N/A1	55,613	N/A1
Subtotal - SOQ Accounts ³		6,490,745	1,222,482	6,320,878	1,176,797
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		93,150	21,130	99,616	22,597
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		348,150	51,930	279,616	53,397
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,406	N/A1	3,406	N/A1
Special Education - Homebound ⁷		10,536	N/A1	10,589	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		13,942	0	13,995	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	21,254	4,821	19,642	4,456
Virginia Preschool Initiative ¹¹	47,683	10,817	47,683	10,817
⇒ Early Reading Intervention	19,072	4,326	19,072	4,326
Mentor Teacher Program	620	N/A1	620	N/A1
K-3 Primary Class Size Reduction	110,225	25,004	105,868	24,015
School Breakfast ⁷	2,272	N/A1	2,440	N/A1
⇒ SOL Algebra Readiness	16,577	3,760	16,577	3,760
Project Graduation	1,943	N/A1	0	N/A1
Alternative Education ^{7, 8}	44,303	N/A1	44,297	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	8,773	N/A1	8,773	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	194,760	N/A1	188,422	N/A1
Subtotal - Lottery-Funded Programs ³	475,341	48,728	461,253	47,374

Total State & Local Funds	\$7,328,178	\$1,323,140	\$7,075,743	\$1,277,568
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
104	CHARLOTTESVILLE CITY	4,290.20	4,290.20	4,364.15	4,364.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.6772		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		6,144,317	12,890,123	6,239,412	13,089,621
Sales Tax ⁴		5,230,931	N/A1	5,345,872	N/A1
⇒ Textbooks ⁵		139,443	292,537	141,847	297,579
⇒ Vocational Education		98,326	206,278	100,021	209,834
⇒ Gifted Education		67,859	142,361	69,029	144,815
⇒ Special Education		632,889	1,327,733	643,798	1,350,619
⇒ Prevention, Intervention, & Remediation		297,748	624,645	302,881	635,412
⇒ VRS Retirement (Includes RHCC) ⁶		850,314	1,783,869	864,971	1,814,617
⇒ Social Security		384,996	807,680	391,632	821,602
⇒ Group Life		26,313	55,201	26,766	56,153
⇒ English as a Second Language ¹²		171,779	360,374	182,420	382,698
Remedial Summer School ^{7,9}		113,765	N/A1	113,765	N/A1
Subtotal - SOQ Accounts ³		14,158,680	18,490,801	14,422,414	18,802,950
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		229,757	482,006	257,150	539,473
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		539,757	538,806	567,150	596,273
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		20,605	N/A1	20,605	N/A1
Special Education - Homebound ⁷		6,204	N/A1	6,235	N/A1
Special Education - State-Operated Programs ⁷		2,689,387	N/A1	2,689,387	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,716,196	0	2,716,227	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
⇒	Foster Care ⁷	132,109	N/A1	139,480	N/A1
	At-Risk (Split funded - See Incentive section above)	52,422	109,976	50,705	106,374
	Virginia Preschool Initiative ¹¹	565,500	565,500	578,500	578,500
	Early Reading Intervention	58,266	122,236	59,345	124,499
	Mentor Teacher Program	3,309	N/A1	3,309	N/A1
	K-3 Primary Class Size Reduction	505,047	1,059,535	513,892	1,078,091
	School Breakfast ⁷	8,706	N/A1	9,350	N/A1
	SOL Algebra Readiness	26,240	55,049	27,319	57,312
	Project Graduation	2,035	N/A1	0	N/A1
	Alternative Education ^{7, 8}	0	N/A1	0	N/A1
	ISAEP	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	487,438	N/A1	505,578	N/A1
	Career and Technical Education ^{7, 8}	119,677	N/A1	119,677	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	379,345	N/A1	384,954	N/A1
	Subtotal - Lottery-Funded Programs ³		2,355,810	1,912,296	2,407,825

Total State & Local Funds	\$19,770,443	\$20,941,903	\$20,113,616	\$21,343,999
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

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BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
106	COLONIAL HEIGHTS CITY	2,740.95	2,740.95	2,729.10	2,729.10
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4179		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		7,346,297	5,274,038	7,275,803	5,223,429
Sales Tax ⁴		2,945,521	N/A1	3,010,244	N/A1
⇒ Textbooks ⁵		160,652	115,335	159,957	114,836
⇒ Vocational Education		247,304	177,544	246,234	176,776
⇒ Gifted Education		78,180	56,127	79,430	57,025
⇒ Special Education		1,297,147	931,245	1,293,128	928,360
⇒ Prevention, Intervention, & Remediation		261,663	187,853	260,532	187,041
⇒ VRS Retirement (Includes RHCC) ⁶		1,089,731	782,338	1,086,609	780,096
⇒ Social Security		493,012	353,942	492,469	353,552
⇒ Group Life		33,506	24,054	33,361	23,950
⇒ English as a Second Language ¹²		56,784	40,766	59,134	42,453
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		14,009,797	7,943,242	13,996,901	7,887,518
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		179,562	128,911	196,345	140,960
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		359,562	164,911	376,345	176,960
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		12,195	N/A1	12,195	N/A1
Special Education - Homebound ⁷		19,439	N/A1	19,536	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		31,634	0	31,731	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	351	N/A1	370	N/A1
At-Risk (Split funded - See Incentive section above)	40,970	29,413	38,716	27,795
Virginia Preschool Initiative ¹¹	291,341	209,159	291,341	209,159
⇒ Early Reading Intervention	56,426	40,509	56,426	40,509
Mentor Teacher Program	2,896	N/A1	2,896	N/A1
K-3 Primary Class Size Reduction	360,025	258,468	358,738	257,544
School Breakfast ⁷	7,376	N/A1	9,772	N/A1
⇒ SOL Algebra Readiness	31,542	22,644	31,542	22,644
Project Graduation	1,923	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	32,566	N/A1	32,566	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	437,041	N/A1	434,103	N/A1
Subtotal - Lottery-Funded Programs ³	1,270,315	560,193	1,264,328	557,651
Total State & Local Funds	\$15,671,308	\$8,668,346	\$15,669,305	\$8,622,129
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
107	COVINGTON CITY	958.40	958.40	962.05	962.05
		FY 2019		FY 2020	
		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,242,916	1,377,281	3,243,829	1,377,668
	Sales Tax ⁴	950,024	N/A1	970,899	N/A1
⇒	Textbooks ⁵	67,734	28,767	67,992	28,877
⇒	Vocational Education	77,361	32,855	77,655	32,981
⇒	Gifted Education	32,962	13,999	33,763	14,339
⇒	Special Education	573,814	243,701	575,999	244,629
⇒	Prevention, Intervention, & Remediation	151,358	64,282	151,934	64,527
⇒	VRS Retirement (Includes RHCC) ⁶	470,218	199,704	472,009	200,464
⇒	Social Security	213,246	90,567	214,058	90,912
⇒	Group Life	14,799	6,285	14,856	6,309
⇒	English as a Second Language ¹²	1,417	602	1,417	602
	Remedial Summer School ^{7,9}	23,405	N/A1	23,405	N/A1
Subtotal - SOQ Accounts ³		5,819,254	2,058,043	5,847,816	2,061,308
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	113,771	48,319	125,766	53,413
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> ¹⁰	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		241,771	73,919	253,766	79,013
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	4,359	N/A1	4,359	N/A1
	Special Education - Homebound ⁷	4,085	N/A1	4,105	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,444	0	8,464	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	25,959	11,025	24,799	10,532
Virginia Preschool Initiative ¹¹	196,181	83,319	196,181	83,319
⇒ Early Reading Intervention	39,885	16,939	39,885	16,939
Mentor Teacher Program	827	N/A1	827	N/A1
K-3 Primary Class Size Reduction	183,794	78,058	184,405	78,318
School Breakfast ⁷	2,657	N/A1	3,259	N/A1
⇒ SOL Algebra Readiness	14,233	6,045	14,233	6,045
Project Graduation	1,872	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	2,534	N/A1	2,534	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	184,266	N/A1	184,522	N/A1
Subtotal - Lottery-Funded Programs ³	660,066	195,386	658,503	195,153
Total State & Local Funds	\$6,729,535	\$2,327,348	\$6,768,550	\$2,335,474
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
108	DANVILLE CITY	5,367.15	5,367.15	5,212.20	5,212.20
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2546		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		17,691,189	6,042,630	16,932,561	5,783,512
Sales Tax ⁴		6,848,202	N/A1	6,998,680	N/A1
⇒ Textbooks ⁵		402,828	137,591	391,198	133,618
⇒ Vocational Education		532,090	181,741	516,728	176,494
⇒ Gifted Education		200,034	68,324	194,259	66,351
⇒ Special Education		2,052,346	701,002	1,993,094	680,764
⇒ Prevention, Intervention, & Remediation		1,632,275	557,522	1,585,151	541,427
⇒ VRS Retirement (Includes RHCC) ⁶		2,696,454	921,005	2,622,492	895,743
⇒ Social Security		1,224,206	418,142	1,188,863	406,070
⇒ Group Life		84,014	28,696	81,589	27,868
⇒ English as a Second Language ¹²		167,994	57,380	168,997	57,723
Remedial Summer School ^{7,9}		110,893	N/A1	110,893	N/A1
Subtotal - SOQ Accounts ³		33,642,525	9,114,033	32,784,505	8,769,570
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		1,523,192	520,264	1,633,874	558,069
Small School Division Enrollment Loss ¹³		221,706	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		252,076	86,099	252,076	86,099
Early Reading Specialists Initiative		146,433	50,016	146,433	50,016
Technology - VPSA ¹⁰		458,000	91,600	454,000	90,800
Subtotal - Incentive Accounts ³		2,601,407	747,979	2,486,383	784,984
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		44,722	N/A1	44,722	N/A1
Special Education - Homebound ⁷		61,107	N/A1	61,413	N/A1
Special Education - State-Operated Programs ⁷		833,891	N/A1	833,891	N/A1
Special Education - Jails ⁷		3,631	N/A1	3,663	N/A1
Subtotal - Categorical Accounts ³		943,351	0	943,689	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs				
Foster Care ⁷	55,213	N/A1	60,866	N/A1
At-Risk (Split funded - See Incentive section above)	347,540	118,706	322,169	110,041
<u>Virginia Preschool Initiative</u> ¹¹	1,022,316	349,184	978,710	334,290
⇒ Early Reading Intervention	236,700	80,848	229,225	78,294
Mentor Teacher Program	5,791	N/A1	5,791	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,270,359	775,467	2,205,902	753,451
School Breakfast ⁷	65,228	N/A1	86,594	N/A1
⇒ SOL Algebra Readiness	133,683	45,661	128,552	43,909
Project Graduation	7,801	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	28,070	N/A1	28,070	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,095,865	N/A1	1,061,663	N/A1
Subtotal - Lottery-Funded Programs ³	5,292,143	1,369,866	5,131,119	1,319,985
Total State & Local Funds	\$42,479,425	\$11,231,878	\$41,345,695	\$10,874,539

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
109	FALLS CHURCH CITY	2,652.55	2,652.55	2,706.45	2,706.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		2,606,929	10,427,714	2,657,890	10,631,561
Sales Tax ⁴		2,809,038	N/A1	2,870,762	N/A1
⇒ Textbooks ⁵		53,417	213,668	54,502	218,010
⇒ Vocational Education		23,873	95,492	24,358	97,432
⇒ Gifted Education		28,648	114,590	29,230	116,919
⇒ Special Education		338,996	1,355,984	345,884	1,383,537
⇒ Prevention, Intervention, & Remediation		12,732	50,929	12,991	51,964
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		343,240	1,372,960	350,215	1,400,859
⇒ Social Security		155,439	621,758	158,598	634,392
⇒ Group Life		10,610	42,441	10,826	43,303
⇒ English as a Second Language ¹²		34,934	139,736	35,961	143,844
Remedial Summer School ^{7,9}		17,545	N/A1	16,416	N/A1
Subtotal - SOQ Accounts ³		6,435,401	14,435,272	6,567,633	14,721,821
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		1,615	6,460	1,696	6,784
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		155,615	37,260	155,696	37,584
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,754	N/A1	3,754	N/A1
Special Education - Homebound ⁷		2,402	N/A1	2,414	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		6,156	0	6,168	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	40,295	N/A1	44,011	N/A1
	At-Risk (Split funded - See Incentive section above)	368	1,472	334	1,336
	<u>Virginia Preschool Initiative</u> ¹¹	35,750	35,750	35,750	35,750
⇒	Early Reading Intervention	4,405	17,620	4,405	17,620
	Mentor Teacher Program	1,448	N/A1	1,448	N/A1
	<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
	School Breakfast ⁷	2,000	N/A1	1,688	N/A1
⇒	SOL Algebra Readiness	1,467	5,866	1,467	5,866
	Project Graduation	1,601	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEP	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	5,550	N/A1	5,550	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	145,317	N/A1	147,913	N/A1
Subtotal - Lottery-Funded Programs ³		246,059	60,708	250,424	60,572

Total State & Local Funds	\$6,843,232	\$14,533,240	\$6,979,922	\$14,819,977
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
110	FREDERICKSBURG CITY	3,457.50	3,457.50	3,511.75	3,511.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.6210		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		6,677,270	10,940,857	6,771,518	11,095,284
Sales Tax ⁴		3,859,863	N/A1	3,944,677	N/A1
⇒ Textbooks ⁵		131,943	216,192	134,014	219,584
⇒ Vocational Education		55,036	90,179	55,900	91,593
⇒ Gifted Education		66,830	109,502	67,879	111,221
⇒ Special Education		767,890	1,258,205	778,608	1,275,766
⇒ Prevention, Intervention, & Remediation		328,909	538,924	334,069	547,380
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		838,651	1,374,149	851,810	1,395,710
⇒ Social Security		380,014	622,661	385,976	632,431
⇒ Group Life		26,208	42,942	26,619	43,616
⇒ English as a Second Language ¹²		228,439	374,302	249,561	408,911
Remedial Summer School ^{7,9}		49,579	N/A1	46,274	N/A1
Subtotal - SOQ Accounts ³		13,410,632	15,567,913	13,646,905	15,821,496
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		280,052	458,871	313,116	513,048
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		434,052	489,671	467,116	543,848
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		20,726	N/A1	20,726	N/A1
Special Education - Homebound ⁷		10,056	N/A1	10,107	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		30,782	0	30,833	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	126,415	N/A1	139,207	N/A1
At-Risk (Split funded - See Incentive section above)	63,898	104,698	61,741	101,164
Virginia Preschool Initiative ¹¹	305,500	305,500	312,000	312,000
⇒ Early Reading Intervention	51,915	85,064	53,213	87,191
Mentor Teacher Program	2,689	N/A1	2,689	N/A1
K-3 Primary Class Size Reduction	426,007	698,022	432,416	708,523
School Breakfast ⁷	16,677	N/A1	21,455	N/A1
⇒ SOL Algebra Readiness	32,914	53,931	34,289	56,184
Project Graduation	3,042	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	10,091	N/A1	10,091	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	358,943	N/A1	363,696	N/A1
Subtotal - Lottery-Funded Programs ³	1,413,808	1,247,215	1,446,514	1,265,062
Total State & Local Funds	\$15,289,274	\$17,304,799	\$15,591,368	\$17,630,406
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
111	GALAX CITY	1,193.20	1,193.20	1,161.80	1,161.80
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
0.2587					
Standards of Quality Programs:					
⇒ Basic Aid		4,160,518	1,451,944	4,010,889	1,399,726
Sales Tax ⁴		1,193,551	N/A1	1,219,778	N/A1
⇒ Textbooks ⁵		89,062	31,081	86,718	30,263
⇒ Vocational Education		171,597	59,884	167,081	58,308
⇒ Gifted Education		44,226	15,434	43,062	15,028
⇒ Special Education		433,414	151,254	422,009	147,273
⇒ Prevention, Intervention, & Remediation		218,476	76,244	212,727	74,238
⇒ VRS Retirement (Includes RHCC) ⁶		582,014	203,112	566,697	197,767
⇒ Social Security		263,587	91,987	256,650	89,566
⇒ Group Life		17,690	6,174	17,225	6,011
⇒ English as a Second Language ¹²		143,132	49,950	145,625	50,820
Remedial Summer School ^{7,9}		256,694	N/A1	267,722	N/A1
Subtotal - SOQ Accounts ³		7,573,961	2,137,064	7,416,183	2,069,000
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		204,821	71,479	219,603	76,637
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		332,821	97,079	347,603	102,237
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		8,581	N/A1	8,581	N/A1
Special Education - Homebound ⁷		10,827	N/A1	10,881	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,408	0	19,462	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	0	N/A1	0	N/A1
	At-Risk (Split funded - See Incentive section above)	46,733	16,309	43,302	15,112
	<u>Virginia Preschool Initiative</u> ¹¹	192,738	67,262	187,920	65,581
⇒	Early Reading Intervention	39,646	13,836	37,168	12,971
	Mentor Teacher Program	414	N/A1	414	N/A1
	<u>K-3 Primary Class Size Reduction</u>	316,297	110,382	307,952	107,470
	School Breakfast ⁷	2,471	N/A1	3,516	N/A1
⇒	SOL Algebra Readiness	25,054	8,744	25,054	8,744
	Project Graduation	1,938	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	84,455	N/A1	84,455	N/A1
	Career and Technical Education ^{7, 8}	13,019	N/A1	13,019	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	242,287	N/A1	235,343	N/A1
Subtotal - Lottery-Funded Programs ³		972,912	216,533	946,002	209,878

Total State & Local Funds	\$8,899,103	\$2,450,676	\$8,729,250	\$2,381,115
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
112	HAMPTON CITY	18,578.10	18,578.10	18,175.35	18,175.35
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2741		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		59,156,231	22,337,406	57,183,001	21,592,314
Sales Tax ⁴		21,800,599	N/A1	22,279,631	N/A1
⇒ Textbooks ⁵		1,357,890	512,739	1,328,452	501,624
⇒ Vocational Education		1,159,782	437,934	1,134,640	428,440
⇒ Gifted Education		674,292	254,613	659,674	249,093
⇒ Special Education		6,284,403	2,372,992	6,148,165	2,321,548
⇒ Prevention, Intervention, & Remediation		3,155,687	1,191,588	3,087,276	1,165,756
⇒ VRS Retirement (Includes RHCC) ⁶		8,334,251	3,147,015	8,153,575	3,078,792
⇒ Social Security		3,776,036	1,425,832	3,694,176	1,394,922
⇒ Group Life		256,231	96,753	250,676	94,655
⇒ English as a Second Language ¹²		294,967	111,380	303,758	114,699
Remedial Summer School ^{7,9}		983,473	N/A1	983,473	N/A1
Subtotal - SOQ Accounts ³		107,233,842	31,888,252	105,206,497	30,941,843
Incentive Programs:					
Academic Year Governor's School ⁸		505,951	N/A1	548,451	N/A1
At-Risk (Split funded - See Lottery section below)		2,269,946	857,132	2,444,031	922,867
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		47,534	17,949	47,534	17,949
Technology - VPSA ¹⁰		1,072,800	204,160	856,000	160,800
Subtotal - Incentive Accounts ³		3,896,231	1,079,241	3,896,016	1,101,616
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		122,485	N/A1	122,485	N/A1
Special Education - Homebound ⁷		119,196	N/A1	119,792	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		1,039	N/A1	1,048	N/A1
Subtotal - Categorical Accounts ³		242,720	0	243,325	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	142,525	N/A1	157,310	N/A1
At-Risk (Split funded - See Incentive section above)	517,924	195,568	481,917	181,972
<u>Virginia Preschool Initiative</u> ¹¹	2,585,656	976,344	2,519,599	951,401
⇒ Early Reading Intervention	332,416	125,520	325,137	122,772
Mentor Teacher Program	31,644	N/A1	31,644	N/A1
<u>K-3 Primary Class Size Reduction</u>	3,909,426	1,476,200	3,824,207	1,444,021
School Breakfast ⁷	26,363	N/A1	65,263	N/A1
⇒ SOL Algebra Readiness	329,133	124,281	321,710	121,478
Project Graduation	18,750	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{7, 8}	1,631,661	N/A1	1,641,513	N/A1
Career and Technical Education ^{7, 8}	175,490	N/A1	175,490	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	3,694,042	N/A1	3,605,252	N/A1
Subtotal - Lottery-Funded Programs ³	13,426,464	2,897,913	13,180,476	2,821,644
Total State & Local Funds	\$124,799,257	\$35,865,406	\$122,526,314	\$34,865,103
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
113	HARRISONBURG CITY	6,065.75	6,065.75	6,237.25	6,237.25
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3645		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		18,478,163	10,598,411	19,009,508	10,903,172
Sales Tax ⁴		6,183,631	N/A1	6,319,506	N/A1
⇒ Textbooks ⁵		388,138	222,622	399,112	228,916
⇒ Vocational Education		393,188	225,519	404,305	231,895
⇒ Gifted Education		188,884	108,337	194,225	111,400
⇒ Special Education		1,048,501	601,383	1,078,146	618,386
⇒ Prevention, Intervention, & Remediation		1,287,498	738,463	1,323,900	759,342
⇒ VRS Retirement (Includes RHCC) ⁶		2,332,144	1,337,634	2,398,082	1,375,454
⇒ Social Security		1,056,211	605,805	1,086,074	622,933
⇒ Group Life		73,241	42,008	75,312	43,196
⇒ English as a Second Language ¹²		1,540,850	883,776	1,591,728	912,958
Remedial Summer School ^{7,9}		324,707	N/A1	356,983	N/A1
Subtotal - SOQ Accounts ³		33,295,156	15,363,958	34,236,881	15,807,652
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		1,165,952	668,748	1,321,535	757,985
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,449,952	725,548	1,605,535	814,785
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		38,612	N/A1	38,612	N/A1
Special Education - Homebound ⁷		9,020	N/A1	9,065	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		14,090	N/A1	15,477	N/A1
Subtotal - Categorical Accounts ³		61,722	0	63,154	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	13,259	N/A1	14,170	N/A1
	At-Risk (Split funded - See Incentive section above)	266,031	152,586	260,582	149,460
	<u>Virginia Preschool Initiative</u> ¹¹	995,511	570,989	1,032,688	592,313
⇒	Early Reading Intervention	261,279	149,860	267,652	153,516
	Mentor Teacher Program	6,205	N/A1	6,205	N/A1
	<u>K-3 Primary Class Size Reduction</u>	1,596,753	915,840	1,640,972	941,203
	School Breakfast ⁷	87,086	N/A1	118,522	N/A1
⇒	SOL Algebra Readiness	118,514	67,975	122,889	70,485
	Project Graduation	5,746	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	1,592,300	N/A1	1,714,562	N/A1
	Career and Technical Education ^{7, 8}	16,034	N/A1	16,034	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	1,055,902	N/A1	1,083,140	N/A1
Subtotal - Lottery-Funded Programs ³		6,022,480	1,857,250	6,285,275	1,906,977

Total State & Local Funds	\$40,829,310	\$17,946,756	\$42,190,845	\$18,529,414
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
114	HOPEWELL CITY	3,955.00	3,955.00	3,942.80	3,942.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.2032		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		14,275,259	3,640,478	14,144,212	3,607,058
Sales Tax ⁴		4,200,623	N/A1	4,292,925	N/A1
⇒ Textbooks ⁵		317,309	80,920	316,330	80,671
⇒ Vocational Education		743,717	189,663	741,423	189,078
⇒ Gifted Education		154,416	39,379	153,940	39,258
⇒ Special Education		2,054,676	523,984	2,048,338	522,367
⇒ Prevention, Intervention, & Remediation		1,102,970	281,280	1,099,568	280,412
⇒ VRS Retirement (Includes RHCC) ⁶		2,171,276	553,719	2,164,578	552,011
⇒ Social Security		983,219	250,741	980,186	249,967
⇒ Group Life		66,178	16,877	65,974	16,825
⇒ English as a Second Language ¹²		102,923	26,247	107,747	27,478
Remedial Summer School ^{7,9}		224,408	N/A1	255,065	N/A1
Subtotal - SOQ Accounts ³		26,396,974	5,603,288	26,370,286	5,565,125
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		1,048,358	267,352	1,153,253	294,103
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		1,228,358	303,352	1,333,253	330,103
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		28,016	N/A1	28,016	N/A1
Special Education - Homebound ⁷		63,057	N/A1	63,372	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		91,073	0	91,388	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	18,227	N/A1	19,843	N/A1
At-Risk (Split funded - See Incentive section above)	239,199	61,001	227,400	57,992
Virginia Preschool Initiative ¹¹	761,342	194,157	756,163	192,837
⇒ Early Reading Intervention	210,407	53,658	210,407	53,658
Mentor Teacher Program	6,205	N/A1	6,205	N/A1
K-3 Primary Class Size Reduction	1,429,947	364,665	1,425,231	363,463
School Breakfast ⁷	19,982	N/A1	28,051	N/A1
⇒ SOL Algebra Readiness	102,853	26,230	102,853	26,230
Project Graduation	3,943	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	7,400	N/A1	7,400	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	863,216	N/A1	858,480	N/A1
Subtotal - Lottery-Funded Programs ³	3,678,438	699,711	3,657,750	694,180
Total State & Local Funds	\$31,394,843	\$6,606,351	\$31,452,677	\$6,589,408
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
115	LYNCHBURG CITY	7,921.55	7,921.55	7,877.10	7,877.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.3700		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		22,870,454	13,431,854	22,553,072	13,245,455
Sales Tax ⁴		10,878,445	N/A1	11,117,480	N/A1
⇒ Textbooks ⁵		502,501	295,120	499,681	293,464
⇒ Vocational Education		628,813	369,303	625,284	367,230
⇒ Gifted Education		249,529	146,549	248,129	145,726
⇒ Special Education		3,044,252	1,787,894	3,027,170	1,777,861
⇒ Prevention, Intervention, & Remediation		1,492,182	876,361	1,483,809	871,444
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		3,318,733	1,949,097	3,300,111	1,938,160
⇒ Social Security		1,502,164	882,223	1,493,734	877,273
⇒ Group Life		99,812	58,619	99,251	58,291
⇒ English as a Second Language ¹²		154,277	90,607	155,125	91,105
Remedial Summer School ^{7,9}		218,153	N/A1	251,765	N/A1
Subtotal - SOQ Accounts ³		44,959,315	19,887,627	44,854,611	19,666,009
Incentive Programs:					
Academic Year Governor's School ⁸		418,217	N/A1	411,816	N/A1
At-Risk (Split funded - See Lottery section below)		1,289,663	757,421	1,413,661	830,245
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		41,254	24,229	41,254	24,229
Early Reading Specialists Initiative		82,509	48,458	82,509	48,458
Technology - VPSA ¹⁰		544,000	93,200	544,000	93,200
Subtotal - Incentive Accounts ³		2,375,643	923,308	2,493,240	996,132
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		45,441	N/A1	45,441	N/A1
Special Education - Homebound ⁷		93,167	N/A1	93,633	N/A1
Special Education - State-Operated Programs ⁷		830,029	N/A1	830,029	N/A1
Special Education - Jails ⁷		219,476	N/A1	225,540	N/A1
Subtotal - Categorical Accounts ³		1,188,113	0	1,194,643	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	202,382	N/A1	219,434	N/A1
At-Risk (Split funded - See Incentive section above)	294,257	172,818	278,747	163,709
Virginia Preschool Initiative ¹¹	982,800	577,200	974,610	572,390
⇒ Early Reading Intervention	219,007	128,623	216,901	127,386
Mentor Teacher Program	12,823	N/A1	12,823	N/A1
K-3 Primary Class Size Reduction	1,846,920	1,084,699	1,835,736	1,078,131
School Breakfast ⁷	63,217	N/A1	80,378	N/A1
⇒ SOL Algebra Readiness	145,199	85,275	145,199	85,275
Project Graduation	12,622	N/A1	0	N/A1
Alternative Education ^{7, 8}	318,675	N/A1	318,662	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	1,233,366	N/A1	1,354,506	N/A1
Career and Technical Education ^{7, 8}	48,323	N/A1	48,323	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,367,019	N/A1	1,356,073	N/A1
Subtotal - Lottery-Funded Programs ³	6,770,186	2,048,615	6,864,968	2,026,891
Total State & Local Funds	\$55,293,257	\$22,859,550	\$55,407,462	\$22,689,032
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
116	MARTINSVILLE CITY	1,829.60	1,829.60	1,768.90	1,768.90
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2135		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		6,441,862	1,748,681	6,138,096	1,666,222
Sales Tax ⁴		2,236,348	N/A1	2,285,488	N/A1
⇒ Textbooks ⁵		144,891	39,331	140,084	38,027
⇒ Vocational Education		217,286	58,984	210,077	57,027
⇒ Gifted Education		71,949	19,531	68,171	18,505
⇒ Special Education		889,290	241,403	859,786	233,394
⇒ Prevention, Intervention, & Remediation		592,860	160,935	574,582	155,974
⇒ VRS Retirement (Includes RHCC) ⁶		995,774	270,309	962,738	261,341
⇒ Social Security		450,401	122,264	436,849	118,585
⇒ Group Life		30,219	8,203	29,216	7,931
⇒ English as a Second Language ¹²		137,573	37,345	167,204	45,388
Remedial Summer School ^{7,9}		120,235	N/A1	120,235	N/A1
Subtotal - SOQ Accounts ³		12,328,688	2,706,986	11,992,526	2,602,394
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		571,051	155,015	610,400	165,697
Small School Division Enrollment Loss ¹³		145,616	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		870,667	185,815	764,400	196,497
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		14,974	N/A1	14,974	N/A1
Special Education - Homebound ⁷		8,201	N/A1	8,242	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		23,175	0	23,216	0

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
Lottery-Funded Programs					
	Foster Care ⁷	30,179	N/A1	33,071	N/A1
	At-Risk (Split funded - See Incentive section above)	130,295	35,369	120,360	32,672
	<u>Virginia Preschool Initiative</u> ¹¹	260,725	70,775	245,388	66,612
⇒	Early Reading Intervention	89,384	24,264	86,756	23,550
	Mentor Teacher Program	3,516	N/A1	3,516	N/A1
	<u>K-3 Primary Class Size Reduction</u>	655,169	177,849	633,862	172,066
	School Breakfast ⁷	21,370	N/A1	30,329	N/A1
⇒	SOL Algebra Readiness	50,575	13,729	47,946	13,015
	Project Graduation	2,404	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	82,039	N/A1	82,039	N/A1
	Career and Technical Education ^{7, 8}	5,675	N/A1	5,675	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	394,166	N/A1	380,170	N/A1
Subtotal - Lottery-Funded Programs ³		1,741,214	321,986	1,684,829	307,915
Total State & Local Funds		\$14,963,743	\$3,214,787	\$14,464,970	\$3,106,806
¹ "N/A" = no local match required for this program.					
² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.					
³ Columns may not add due to rounding.					
⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.					
⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.					
⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.					
⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.					
⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.					
⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.					
¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.					
¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.					
¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.					
¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.					
¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.					
⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.					
BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.					

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
117	NEWPORT NEWS CITY	26,787.20	26,787.20	26,644.20	26,644.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.2781		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		89,428,116	34,450,698	88,340,250	34,031,616
Sales Tax ⁴		29,986,863	N/A1	30,645,774	N/A1
⇒ Textbooks ⁵		1,947,111	750,092	1,936,717	746,088
⇒ Vocational Education		715,494	275,632	711,675	274,161
⇒ Gifted Education		966,884	372,476	961,722	370,488
⇒ Special Education		11,022,477	4,246,227	10,963,635	4,223,559
⇒ Prevention, Intervention, & Remediation		5,124,485	1,974,123	5,097,129	1,963,584
⇒ VRS Retirement (Includes RHCC) ⁶		12,163,401	4,685,748	12,098,468	4,660,734
⇒ Social Security		5,511,239	2,123,113	5,481,818	2,111,779
⇒ Group Life		367,416	141,541	365,455	140,785
⇒ English as a Second Language ¹²		1,227,762	472,975	1,354,035	521,620
Remedial Summer School ^{7,9}		1,536,889	N/A1	1,525,038	N/A1
Subtotal - SOQ Accounts ³		159,998,137	49,492,625	159,481,716	49,044,414
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		4,341,479	1,672,483	4,757,045	1,832,573
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		191,678	73,841	191,678	73,841
Early Reading Specialists Initiative		189,089	72,843	189,089	72,843
<u>Technology - VPSA</u> ¹⁰		1,090,000	207,600	1,090,000	207,600
Subtotal - Incentive Accounts ³		5,812,246	2,026,767	6,227,812	2,186,857
Categorical Programs:					
Adult Education ⁷		48,141	N/A1	48,141	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		174,414	N/A1	174,414	N/A1
Special Education - Homebound ⁷		140,549	N/A1	141,252	N/A1
Special Education - State-Operated Programs ⁷		1,437,941	N/A1	1,437,941	N/A1
Special Education - Jails ⁷		5,709	N/A1	5,759	N/A1
Subtotal - Categorical Accounts ³		1,806,754	0	1,807,507	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Lottery-Funded Programs

	Foster Care ⁷	95,289	N/A1	103,280	N/A1
	At-Risk (Split funded - See Incentive section above)	990,577	381,603	938,001	361,349
	<u>Virginia Preschool Initiative</u> ¹¹	4,701,735	1,811,265	4,673,581	1,800,420
⇒	Early Reading Intervention	714,255	275,155	709,429	273,296
	Mentor Teacher Program	28,128	N/A1	28,128	N/A1
	<u>K-3 Primary Class Size Reduction</u>	6,923,487	2,667,159	6,886,448	2,652,890
	School Breakfast ⁷	359,593	N/A1	447,646	N/A1
⇒	SOL Algebra Readiness	508,725	195,978	503,756	194,064
	Project Graduation	18,750	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	1,128,336	N/A1	1,128,546	N/A1
	ISAEF	47,152	N/A1	47,152	N/A1
	Special Education-Regional Tuition ^{7, 8}	4,072,538	N/A1	4,341,726	N/A1
	Career and Technical Education ^{7, 8}	73,365	N/A1	73,365	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	5,296,977	N/A1	5,256,005	N/A1
	Subtotal - Lottery-Funded Programs ³	24,958,907	5,331,160	25,137,063	5,282,019

Total State & Local Funds	\$192,576,044	\$56,850,552	\$192,654,099	\$56,513,290
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
118	NORFOLK CITY	27,983.45	27,983.45	27,579.40	27,579.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.2958		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		87,785,289	36,874,309	85,675,254	35,987,987
Sales Tax ⁴		33,614,795	N/A1	34,353,425	N/A1
⇒ Textbooks ⁵		1,984,192	833,462	1,955,542	821,428
⇒ Vocational Education		1,458,240	612,535	1,437,185	603,691
⇒ Gifted Education		985,297	413,875	971,071	407,899
⇒ Special Education		10,385,033	4,362,245	10,235,085	4,299,259
⇒ Prevention, Intervention, & Remediation		5,537,371	2,325,979	5,457,417	2,292,394
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		12,513,275	5,256,215	12,332,598	5,180,321
⇒ Social Security		5,675,312	2,383,921	5,593,367	2,349,500
⇒ Group Life		394,119	165,550	388,428	163,160
⇒ English as a Second Language ¹²		716,795	301,091	717,743	301,489
Remedial Summer School ^{7,9}		709,143	N/A1	709,143	N/A1
Subtotal - SOQ Accounts ³		161,758,861	53,529,182	159,826,258	52,407,128
Incentive Programs:					
Academic Year Governor's School ⁸		1,229,932	N/A1	1,229,464	N/A1
At-Risk (Split funded - See Lottery section below)		4,841,702	2,033,762	5,260,777	2,209,795
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		376,483	158,142	376,483	158,142
Early Reading Specialists Initiative		276,679	116,219	276,679	116,219
Technology - VPSA ¹⁰		1,298,000	244,000	1,298,000	244,000
Subtotal - Incentive Accounts ³		8,022,796	2,552,123	8,441,403	2,728,156
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		189,743	N/A1	189,743	N/A1
Special Education - Homebound ⁷		63,474	N/A1	63,791	N/A1
Special Education - State-Operated Programs ⁷		3,154,028	N/A1	3,154,028	N/A1
Special Education - Jails ⁷		171,327	N/A1	172,814	N/A1
Subtotal - Categorical Accounts ³		3,578,571	0	3,580,375	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	14,514	N/A1	15,322	N/A1
	At-Risk (Split funded - See Incentive section above)	1,104,711	464,035	1,037,327	435,730
	<u>Virginia Preschool Initiative</u> ¹¹	5,895,562	2,476,437	5,799,439	2,436,061
⇒	Early Reading Intervention	866,220	363,857	854,451	358,913
	Mentor Teacher Program	17,787	N/A1	17,787	N/A1
	<u>K-3 Primary Class Size Reduction</u>	7,995,385	3,358,470	7,881,854	3,310,782
	School Breakfast ⁷	192,094	N/A1	214,861	N/A1
⇒	SOL Algebra Readiness	528,931	222,178	524,083	220,142
	Project Graduation	18,750	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	589,504	N/A1	589,484	N/A1
	ISAEF	62,869	N/A1	62,869	N/A1
	Special Education-Regional Tuition ^{7, 8}	3,450,924	N/A1	3,566,773	N/A1
	Career and Technical Education ^{7, 8}	166,909	N/A1	166,909	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	5,397,853	N/A1	5,307,095	N/A1
Subtotal - Lottery-Funded Programs ³		26,302,012	6,884,977	26,038,253	6,761,628

Total State & Local Funds	\$199,662,241	\$62,966,282	\$197,886,289	\$61,896,912
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
119	NORTON CITY	754.80	754.80	741.50	741.50
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2870		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,509,837	1,010,271	2,447,682	985,252
Sales Tax ⁴		747,531	N/A1	763,956	N/A1
⇒ Textbooks ⁵		54,189	21,812	53,234	21,428
⇒ Vocational Education		84,493	34,011	82,476	33,198
⇒ Gifted Education		26,370	10,615	26,434	10,641
⇒ Special Education		253,479	102,032	248,484	100,021
⇒ Prevention, Intervention, & Remediation		124,318	50,041	122,656	49,372
⇒ VRS Retirement (Includes RHCC) ⁶		349,274	140,591	342,591	137,901
⇒ Social Security		158,223	63,689	155,435	62,566
⇒ Group Life		10,763	4,333	10,574	4,256
⇒ English as a Second Language ¹²		2,398	965	2,398	965
Remedial Summer School ^{7,9}		7,681	N/A1	7,681	N/A1
Subtotal - SOQ Accounts ³		4,328,556	1,438,360	4,263,601	1,405,600
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		114,605	46,131	124,163	49,979
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		216,605	66,531	226,163	70,379
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		3,950	N/A1	3,950	N/A1
Special Education - Homebound ⁷		1,115	N/A1	1,121	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,065	0	5,071	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	9,321	N/A1	9,841	N/A1
At-Risk (Split funded - See Incentive section above)	26,149	10,526	24,483	9,855
<u>Virginia Preschool Initiative</u> ¹¹	78,787	31,714	78,787	31,714
⇒ Early Reading Intervention	23,833	9,593	23,833	9,593
Mentor Teacher Program	620	N/A1	620	N/A1
<u>K-3 Primary Class Size Reduction</u>	128,054	51,545	125,887	50,673
School Breakfast ⁷	1,345	N/A1	1,661	N/A1
⇒ SOL Algebra Readiness	16,989	6,839	16,989	6,839
Project Graduation	1,573	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	4,279	N/A1	4,279	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	147,416	N/A1	144,470	N/A1
Subtotal - Lottery-Funded Programs ³	446,226	110,217	438,710	108,674
Total State & Local Funds	\$4,996,451	\$1,615,108	\$4,933,546	\$1,584,653
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
120	PETERSBURG CITY	3,669.30	3,669.30	3,600.10	3,600.10
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2430		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		12,458,326	3,999,172	12,090,019	3,880,944
Sales Tax ⁴		4,490,536	N/A1	4,589,208	N/A1
⇒ Textbooks ⁵		279,683	89,779	274,408	88,086
⇒ Vocational Education		319,431	102,539	313,407	100,605
⇒ Gifted Education		138,883	44,582	136,264	43,741
⇒ Special Education		1,486,048	477,027	1,458,022	468,031
⇒ Prevention, Intervention, & Remediation		1,374,942	441,362	1,349,011	433,038
⇒ VRS Retirement (Includes RHCC) ⁶		1,877,698	602,749	1,842,286	591,381
⇒ Social Security		849,964	272,842	833,934	267,696
⇒ Group Life		58,331	18,724	57,231	18,371
⇒ English as a Second Language ¹²		130,885	42,015	136,996	43,976
Remedial Summer School ^{7,9}		251,257	N/A1	296,304	N/A1
Subtotal - SOQ Accounts ³		23,715,984	6,090,791	23,377,090	5,935,869
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		1,307,845	419,823	1,418,107	455,218
Small School Division Enrollment Loss ¹³		203,610	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		101,857	32,697	101,857	32,697
Early Reading Specialists Initiative		49,571	15,912	49,571	15,912
Technology - VPSA ¹⁰		331,600	61,120	329,600	60,720
Subtotal - Incentive Accounts ³		1,994,483	529,552	1,899,135	564,547
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		26,939	N/A1	26,939	N/A1
Special Education - Homebound ⁷		46,586	N/A1	46,819	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		73,525	0	73,758	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	1,888	N/A1	1,992	N/A1
	At-Risk (Split funded - See Incentive section above)	298,406	95,790	279,624	89,760
	<u>Virginia Preschool Initiative</u> ¹¹	1,102,192	353,808	1,077,590	345,911
⇒	Early Reading Intervention	169,533	54,421	167,003	53,609
	Mentor Teacher Program	10,548	N/A1	10,548	N/A1
	<u>K-3 Primary Class Size Reduction</u>	1,775,683	570,001	1,742,480	559,343
	School Breakfast ⁷	43,378	N/A1	54,069	N/A1
⇒	SOL Algebra Readiness	89,760	28,813	89,760	28,813
	Project Graduation	5,450	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	160,381	N/A1	160,368	N/A1
	ISAEF	23,576	N/A1	23,576	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	114,387	N/A1	114,387	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	760,857	N/A1	744,709	N/A1
Subtotal - Lottery-Funded Programs ³		4,556,039	1,102,833	4,466,106	1,077,436

Total State & Local Funds	\$30,340,032	\$7,723,176	\$29,816,089	\$7,577,852
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
121	PORTSMOUTH CITY	13,226.95	13,226.95	12,976.00	12,976.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.2462		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		43,727,907	14,282,052	42,420,089	13,854,903
Sales Tax ⁴		15,809,649	N/A1	16,157,040	N/A1
⇒ Textbooks ⁵		1,003,927	327,894	984,880	321,673
⇒ Vocational Education		757,756	247,492	743,379	242,797
⇒ Gifted Education		498,524	162,824	489,065	159,735
⇒ Special Education		4,845,651	1,582,647	4,763,497	1,555,815
⇒ Prevention, Intervention, & Remediation		2,741,881	895,531	2,689,860	878,540
⇒ VRS Retirement (Includes RHCC) ⁶		6,221,576	2,032,040	6,103,537	1,993,487
⇒ Social Security		2,821,644	921,582	2,768,110	904,098
⇒ Group Life		189,439	61,873	185,845	60,699
⇒ English as a Second Language ¹²		119,682	39,090	154,166	50,352
Remedial Summer School ^{7,9}		162,027	N/A1	157,000	N/A1
Subtotal - SOQ Accounts ³		78,899,663	20,553,025	77,616,468	20,022,099
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		2,260,603	738,340	2,444,463	798,391
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		101,426	33,127	101,426	33,127
Early Reading Specialists Initiative		98,722	32,244	98,722	32,244
<u>Technology - VPSA</u> ¹⁰		544,000	108,800	544,000	108,800
Subtotal - Incentive Accounts ³		3,004,751	912,511	3,188,611	972,562
Categorical Programs:					
Adult Education ⁷		120,508	N/A1	120,508	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		76,242	N/A1	76,242	N/A1
Special Education - Homebound ⁷		113,147	N/A1	113,713	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		90,185	N/A1	91,952	N/A1
Subtotal - Categorical Accounts ³		400,082	0	402,415	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	145,976	N/A1	158,081	N/A1
At-Risk (Split funded - See Incentive section above)	515,792	168,464	482,002	157,428
<u>Virginia Preschool Initiative</u> ¹¹	2,302,859	752,141	2,248,962	734,538
⇒ Early Reading Intervention	529,127	172,819	519,048	169,527
Mentor Teacher Program	10,341	N/A1	10,341	N/A1
<u>K-3 Primary Class Size Reduction</u>	3,494,099	1,141,214	3,428,758	1,119,873
School Breakfast ⁷	21,516	N/A1	40,262	N/A1
⇒ SOL Algebra Readiness	260,086	84,947	254,898	83,253
Project Graduation	10,246	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition ^{7, 8}	2,376,341	N/A1	2,408,666	N/A1
Career and Technical Education ^{7, 8}	15,995	N/A1	15,995	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	2,731,112	N/A1	2,672,840	N/A1
Subtotal - Lottery-Funded Programs ³	12,452,783	2,319,585	12,279,147	2,264,619
Total State & Local Funds	\$94,757,280	\$23,785,121	\$93,486,641	\$23,259,280
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
122	RADFORD CITY	1,530.75	1,530.75	1,492.90	1,492.90
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2429		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		5,243,790	1,682,362	5,058,510	1,622,919
Sales Tax ⁴		1,669,009	N/A1	1,705,683	N/A1
⇒ Textbooks ⁵		116,693	37,438	113,807	36,513
⇒ Vocational Education		112,416	36,066	109,637	35,175
⇒ Gifted Education		57,947	18,591	56,514	18,131
⇒ Special Education		817,046	262,133	795,713	255,288
⇒ Prevention, Intervention, & Remediation		190,065	60,978	186,495	59,833
⇒ VRS Retirement (Includes RHCC) ⁶		762,576	244,657	744,851	238,970
⇒ Social Security		345,361	110,802	336,822	108,062
⇒ Group Life		23,179	7,436	22,605	7,253
⇒ English as a Second Language ¹²		10,187	3,268	11,206	3,595
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		9,348,269	2,463,731	9,141,843	2,385,739
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		115,247	36,975	123,313	39,562
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		269,247	67,775	277,313	70,362
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		8,121	N/A1	8,121	N/A1
Special Education - Homebound ⁷		13,655	N/A1	13,723	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		21,776	0	21,844	0

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
Lottery-Funded Programs					
	Foster Care ⁷	2,560	N/A1	2,818	N/A1
	At-Risk (Split funded - See Incentive section above)	26,295	8,436	24,315	7,801
	Virginia Preschool Initiative ¹¹	127,950	41,050	123,029	39,471
⇒	Early Reading Intervention	27,838	8,931	27,838	8,931
	Mentor Teacher Program	620	N/A1	620	N/A1
	K-3 Primary Class Size Reduction	210,915	67,668	205,710	65,998
	School Breakfast ⁷	5,563	N/A1	6,116	N/A1
⇒	SOL Algebra Readiness	23,065	7,400	20,534	6,588
	Project Graduation	2,556	N/A1	0	N/A1
	Alternative Education ^{7, 8}	0	N/A1	0	N/A1
	ISAEP	7,859	N/A1	7,859	N/A1
	Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
	Career and Technical Education ^{7, 8}	3,103	N/A1	3,103	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	317,454	N/A1	308,859	N/A1
Subtotal - Lottery-Funded Programs ³		755,779	133,485	730,802	128,789
Total State & Local Funds		\$10,395,071	\$2,664,991	\$10,171,802	\$2,584,890
¹ "N/A" = no local match required for this program.					
² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.					
³ Columns may not add due to rounding.					
⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.					
⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.					
⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.					
⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.					
⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.					
⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.					
¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.					
¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.					
¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.					
¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.					
¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.					
⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.					
BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.					

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	23,502.90	23,502.90	24,003.90	24,003.90
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4925		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		56,318,384	54,653,801	57,509,859	55,810,061
Sales Tax ⁴		27,107,353	N/A1	27,702,992	N/A1
⇒ Textbooks ⁵		1,201,002	1,165,505	1,226,603	1,190,349
⇒ Vocational Education		1,204,700	1,169,093	1,230,380	1,194,014
⇒ Gifted Education		584,458	567,184	596,917	579,274
⇒ Special Education		10,484,467	10,174,582	10,707,960	10,391,468
⇒ Prevention, Intervention, & Remediation		5,307,836	5,150,954	5,420,981	5,260,755
⇒ VRS Retirement (Includes RHCC) ⁶		8,707,237	8,449,880	8,892,845	8,630,002
⇒ Social Security		3,948,076	3,831,384	4,032,235	3,913,056
⇒ Group Life		262,410	254,654	268,004	260,082
⇒ English as a Second Language ¹²		1,556,218	1,510,221	1,747,758	1,696,100
Remedial Summer School ^{7,9}		1,272,058	N/A1	1,272,058	N/A1
Subtotal - SOQ Accounts ³		117,954,199	86,927,258	120,608,592	88,925,161
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		2,390,477	N/A1	2,389,598	N/A1
At-Risk (Split funded - See Lottery section below)		4,764,023	4,623,214	5,372,055	5,213,275
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		513,053	497,889	513,053	497,889
Early Reading Specialists Initiative		232,628	225,752	232,628	225,752
<u>Technology - VPSA</u> ¹⁰		1,246,000	238,800	1,246,000	238,800
Subtotal - Incentive Accounts ³		9,146,181	5,585,655	9,753,334	6,175,716
Categorical Programs:					
Adult Education ⁷		117,689	N/A1	117,689	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		149,108	N/A1	149,108	N/A1
Special Education - Homebound ⁷		126,724	N/A1	127,358	N/A1
Special Education - State-Operated Programs ⁷		5,109,732	N/A1	5,109,732	N/A1
Special Education - Jails ⁷		240,737	N/A1	242,827	N/A1
Subtotal - Categorical Accounts ³		5,743,990	0	5,746,714	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	114,960	N/A1	127,502	N/A1
At-Risk (Split funded - See Incentive section above)	1,086,987	1,054,859	1,059,269	1,027,961
<u>Virginia Preschool Initiative</u> ¹¹	3,714,393	3,604,608	3,819,953	3,707,048
⇒ Early Reading Intervention	866,845	841,224	885,505	859,332
Mentor Teacher Program	31,024	N/A1	31,024	N/A1
<u>K-3 Primary Class Size Reduction</u>	6,414,216	6,224,633	6,544,946	6,351,499
School Breakfast ⁷	165,257	N/A1	196,351	N/A1
⇒ SOL Algebra Readiness	414,430	402,181	423,214	410,705
Project Graduation	18,750	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	172,578	N/A1	172,587	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	463,635	N/A1	463,635	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	3,267,242	N/A1	3,328,848	N/A1
Subtotal - Lottery-Funded Programs ³	16,777,470	12,127,505	17,099,987	12,356,545
Total State & Local Funds	\$149,621,840	\$104,640,418	\$153,208,628	\$107,457,422
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
NUM	DIVISION				
124	ROANOKE CITY	13,008.40	13,008.40	13,160.45	13,160.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3416		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		38,425,559	19,936,468	38,760,551	20,110,274
Sales Tax ⁴		15,577,718	N/A1	15,920,013	N/A1
⇒ Textbooks ⁵		862,383	447,433	872,463	452,663
⇒ Vocational Education		522,449	271,064	528,555	274,232
⇒ Gifted Education		419,672	217,740	424,577	220,285
⇒ Special Education		4,719,167	2,448,462	4,774,327	2,477,081
⇒ Prevention, Intervention, & Remediation		2,646,502	1,373,094	2,677,436	1,389,143
⇒ VRS Retirement (Includes RHCC) ⁶		5,472,863	2,839,505	5,536,833	2,872,695
⇒ Social Security		2,483,772	1,288,664	2,512,804	1,303,727
⇒ Group Life		171,295	88,873	173,297	89,912
⇒ English as a Second Language ¹²		971,379	503,984	1,030,733	534,779
Remedial Summer School ^{7,9}		1,022,059	N/A1	1,041,312	N/A1
Subtotal - SOQ Accounts ³		73,294,818	29,415,287	74,252,901	29,724,791
Incentive Programs:					
Academic Year Governor's School ⁸		472,601	N/A1	476,037	N/A1
At-Risk (Split funded - See Lottery section below)		3,055,695	1,585,397	3,411,649	1,770,078
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		726,000	134,800	726,000	134,800
Subtotal - Incentive Accounts ³		4,254,296	1,720,197	4,613,686	1,904,878
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		90,352	N/A1	90,352	N/A1
Special Education - Homebound ⁷		103,548	N/A1	104,065	N/A1
Special Education - State-Operated Programs ⁷		1,116,436	N/A1	1,116,436	N/A1
Special Education - Jails ⁷		133,143	N/A1	141,521	N/A1
Subtotal - Categorical Accounts ³		1,443,479	0	1,452,374	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	153,750	N/A1	167,639	N/A1
	At-Risk (Split funded - See Incentive section above)	697,205	361,733	672,713	349,026
	<u>Virginia Preschool Initiative</u> ¹¹	1,831,669	950,331	1,865,906	968,095
⇒	Early Reading Intervention	426,949	221,515	431,350	223,799
	Mentor Teacher Program	10,755	N/A1	10,755	N/A1
	<u>K-3 Primary Class Size Reduction</u>	4,224,666	2,191,898	4,273,675	2,217,326
	School Breakfast ⁷	84,047	N/A1	105,162	N/A1
⇒	SOL Algebra Readiness	285,934	148,352	290,466	150,703
	Project Graduation	14,528	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	324,495	N/A1	324,540	N/A1
	ISAEF	39,293	N/A1	39,293	N/A1
	Special Education-Regional Tuition ^{7, 8}	3,491,600	N/A1	3,607,607	N/A1
	Career and Technical Education ^{7, 8}	46,138	N/A1	46,138	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	2,346,051	N/A1	2,367,754	N/A1
Subtotal - Lottery-Funded Programs ³		13,977,080	3,873,829	14,202,998	3,908,949

Total State & Local Funds	\$92,969,674	\$35,009,313	\$94,521,959	\$35,538,618
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- 1 "N/A" = no local match required for this program.
- 2 ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.
- 3 Columns may not add due to rounding.
- 4 Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.
- 5 The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.
- 6 VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
- 7 Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
- 8 Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- 9 Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 10 Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.
- 11 Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.
- 12 Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.
- 13 The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.
- 14 The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.
- ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.
- BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
126	STAUNTON CITY	2,628.10	2,628.10	2,737.50	2,737.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.3867		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		7,384,874	4,656,336	7,738,924	4,879,573
Sales Tax ⁴		3,312,150	N/A1	3,384,929	N/A1
⇒ Textbooks ⁵		162,294	102,330	169,049	106,590
⇒ Vocational Education		336,869	212,404	350,892	221,246
⇒ Gifted Education		80,591	50,814	83,945	52,930
⇒ Special Education		678,574	427,857	706,821	445,667
⇒ Prevention, Intervention, & Remediation		335,257	211,388	349,213	220,187
⇒ VRS Retirement (Includes RHCC) ⁶		1,021,890	644,325	1,064,428	671,147
⇒ Social Security		462,591	291,674	481,847	303,816
⇒ Group Life		32,236	20,326	33,578	21,172
⇒ English as a Second Language ¹²		29,295	18,471	30,120	18,991
Remedial Summer School ^{7,9}		44,047	N/A1	44,047	N/A1
Subtotal - SOQ Accounts ³		13,880,668	6,635,925	14,437,793	6,941,319
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		246,672	155,532	282,717	178,260
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		452,672	191,532	488,717	214,260
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		14,081	N/A1	14,081	N/A1
Special Education - Homebound ⁷		5,088	N/A1	5,114	N/A1
Special Education - State-Operated Programs ⁷		2,542,839	N/A1	2,542,839	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,562,008	0	2,562,034	0

<p align="center">Virginia Department of Education</p> <p align="center">Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)</p> <p align="center">Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018</p>	
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	61,775	N/A1	66,464	N/A1
	At-Risk (Split funded - See Incentive section above)	56,282	35,487	55,747	35,150
	<u>Virginia Preschool Initiative</u> ¹¹	358,781	226,220	374,726	236,274
⇒	Early Reading Intervention	55,350	34,899	57,400	36,192
	Mentor Teacher Program	2,068	N/A1	2,068	N/A1
	<u>K-3 Primary Class Size Reduction</u>	363,105	228,946	377,878	238,261
	School Breakfast ⁷	19,612	N/A1	25,752	N/A1
⇒	SOL Algebra Readiness	39,501	24,907	41,673	26,276
	Project Graduation	1,969	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	403,753	N/A1	403,635	N/A1
	ISAEF	15,717	N/A1	15,717	N/A1
	Special Education-Regional Tuition ^{7, 8}	757,318	N/A1	821,591	N/A1
	Career and Technical Education ^{7, 8}	4,795	N/A1	4,795	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	441,508	N/A1	458,779	N/A1
Subtotal - Lottery-Funded Programs ³		2,581,534	550,459	2,706,226	572,153
Total State & Local Funds		\$19,476,882	\$7,377,916	\$20,194,770	\$7,727,732

¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
127	SUFFOLK CITY	13,796.95	13,796.95	13,810.30	13,810.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.3420		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		41,330,594	21,481,859	41,134,622	21,380,001
Sales Tax ⁴		17,071,888	N/A1	17,447,014	N/A1
⇒ Textbooks ⁵		914,103	475,111	914,988	475,571
⇒ Vocational Education		844,291	438,826	845,107	439,250
⇒ Gifted Education		444,841	231,209	445,272	231,433
⇒ Special Education		5,002,195	2,599,925	5,007,035	2,602,441
⇒ Prevention, Intervention, & Remediation		1,588,719	825,747	1,590,256	826,546
⇒ VRS Retirement (Includes RHCC) ⁶		5,619,525	2,920,787	5,624,963	2,923,613
⇒ Social Security		2,541,950	1,321,196	2,544,410	1,322,474
⇒ Group Life		172,489	89,653	172,656	89,739
⇒ English as a Second Language ¹²		52,678	27,380	59,319	30,831
Remedial Summer School ^{7,9}		651,479	N/A1	681,184	N/A1
Subtotal - SOQ Accounts ³		76,234,752	30,411,693	76,466,826	30,321,899
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		1,055,167	548,430	1,159,680	602,752
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		518,000	103,600	518,000	103,600
Subtotal - Incentive Accounts ³		1,573,167	652,030	1,677,680	706,352
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		81,632	N/A1	81,632	N/A1
Special Education - Homebound ⁷		46,567	N/A1	46,800	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		119,220	N/A1	134,089	N/A1
Subtotal - Categorical Accounts ³		247,419	0	262,521	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

Lottery-Funded Programs					
	Foster Care ⁷	292,097	N/A1	318,860	N/A1
	At-Risk (Split funded - See Incentive section above)	240,753	125,133	228,667	118,851
	<u>Virginia Preschool Initiative</u> ¹¹	1,522,612	791,388	1,526,889	793,611
⇒	Early Reading Intervention	233,140	121,176	233,140	121,176
	Mentor Teacher Program	8,480	N/A1	8,480	N/A1
	<u>K-3 Primary Class Size Reduction</u>	1,897,678	986,331	1,899,672	987,368
	School Breakfast ⁷	73,497	N/A1	84,241	N/A1
⇒	SOL Algebra Readiness	178,500	92,777	178,500	92,777
	Project Graduation	16,203	N/A1	0	N/A1
	<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
	ISAEF	23,576	N/A1	23,576	N/A1
	Special Education-Regional Tuition ^{7, 8}	2,115,788	N/A1	2,190,261	N/A1
	Career and Technical Education ^{7, 8}	50,919	N/A1	50,919	N/A1
	Supplemental Basic Aid	0	N/A1	0	N/A1
	Supplemental Lottery Per Pupil Allocation ¹⁴	2,486,753	N/A1	2,483,162	N/A1
Subtotal - Lottery-Funded Programs ³		9,139,995	2,116,805	9,226,368	2,113,783

Total State & Local Funds	\$87,195,333	\$33,180,528	\$87,633,394	\$33,142,034
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¹ "N/A" = no local match required for this program.

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.

¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
128	VIRGINIA BEACH CITY	66,590.50	66,590.50	66,207.90	66,207.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.4046		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		178,952,759	121,606,124	176,681,100	120,062,434
Sales Tax ⁴		75,344,490	N/A1	77,000,061	N/A1
⇒ Textbooks ⁵		3,992,155	2,712,842	3,969,218	2,697,255
⇒ Vocational Education		1,903,103	1,293,241	1,892,169	1,285,810
⇒ Gifted Education		1,982,399	1,347,126	1,971,009	1,339,386
⇒ Special Education		18,713,848	12,716,868	18,606,327	12,643,802
⇒ Prevention, Intervention, & Remediation		4,599,166	3,125,332	4,572,741	3,107,375
⇒ VRS Retirement (Includes RHCC) ⁶		23,352,662	15,869,142	23,218,488	15,777,965
⇒ Social Security		10,586,012	7,193,652	10,525,189	7,152,320
⇒ Group Life		713,664	484,965	709,563	482,179
⇒ English as a Second Language ¹²		736,632	500,573	753,856	512,278
Remedial Summer School ^{7,9}		236,411	N/A1	231,524	N/A1
Subtotal - SOQ Accounts ³		321,113,301	166,849,865	320,131,245	165,060,804
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		2,563,420	1,741,955	2,787,487	1,894,218
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		2,182,000	436,400	2,182,000	436,400
Subtotal - Incentive Accounts ³		4,745,420	2,178,355	4,969,487	2,330,618
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		304,926	N/A1	304,926	N/A1
Special Education - Homebound ⁷		151,776	N/A1	152,535	N/A1
Special Education - State-Operated Programs ⁷		1,086,473	N/A1	1,086,473	N/A1
Special Education - Jails ⁷		212,463	N/A1	218,335	N/A1
Subtotal - Categorical Accounts ³		1,755,639	0	1,762,270	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	362,823	N/A1	393,411	N/A1
At-Risk (Split funded - See Incentive section above)	584,885	397,455	549,640	373,504
<u>Virginia Preschool Initiative</u> ¹¹	4,326,772	2,940,228	4,295,811	2,919,189
⇒ Early Reading Intervention	1,160,277	788,458	1,154,307	784,401
Mentor Teacher Program	30,403	N/A1	30,403	N/A1
<u>K-3 Primary Class Size Reduction</u>	5,090,675	3,459,333	5,061,659	3,439,616
School Breakfast ⁷	184,253	N/A1	229,412	N/A1
⇒ SOL Algebra Readiness	615,663	418,370	611,565	415,585
Project Graduation	18,750	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition ^{7, 8}	9,331,831	N/A1	9,579,538	N/A1
Career and Technical Education ^{7, 8}	294,035	N/A1	294,035	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	10,860,376	N/A1	10,771,959	N/A1
Subtotal - Lottery-Funded Programs ³	32,923,612	8,003,844	33,034,608	7,932,295
Total State & Local Funds	\$360,537,972	\$177,032,064	\$359,897,610	\$175,323,717
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
130	WAYNESBORO CITY	2,890.65	2,890.65	2,854.50	2,854.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.3578		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ <u>Basic Aid</u>		8,007,818	4,461,534	7,823,083	4,358,610
Sales Tax ⁴		3,654,693	N/A1	3,734,999	N/A1
⇒ Textbooks ⁵		186,918	104,141	184,581	102,839
⇒ Vocational Education		332,291	185,135	326,302	181,799
⇒ Gifted Education		90,962	50,679	89,825	50,046
⇒ Special Education		530,923	295,803	524,284	292,103
⇒ Prevention, Intervention, & Remediation		436,248	243,055	430,793	240,015
⇒ VRS Retirement (Includes RHCC) ⁶		1,124,964	626,770	1,110,895	618,932
⇒ Social Security		510,503	284,426	504,119	280,869
⇒ Group Life		35,271	19,651	34,830	19,405
⇒ English as a Second Language ¹²		104,987	58,493	106,715	59,456
Remedial Summer School ^{7,9}		57,324	N/A1	54,359	N/A1
Subtotal - SOQ Accounts ³		15,072,902	6,329,687	14,924,785	6,204,074
Incentive Programs:					
<u>Academic Year Governor's School</u> ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		304,603	169,709	330,820	184,315
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
<u>Technology - VPSA</u> ¹⁰		302,800	60,560	206,000	41,200
Subtotal - Incentive Accounts ³		607,403	230,269	536,820	225,515
Categorical Programs:					
Adult Education ⁷		47,251	N/A1	47,251	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		16,803	N/A1	16,803	N/A1
Special Education - Homebound ⁷		3,002	N/A1	3,016	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		67,056	0	67,070	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	100,163	N/A1	107,915	N/A1
At-Risk (Split funded - See Incentive section above)	69,500	38,722	65,231	36,343
Virginia Preschool Initiative ¹¹	300,550	167,451	292,201	162,799
⇒ Early Reading Intervention	66,545	37,075	66,545	37,075
Mentor Teacher Program	3,309	N/A1	3,309	N/A1
K-3 Primary Class Size Reduction	556,668	310,146	550,236	306,563
School Breakfast ⁷	12,360	N/A1	15,559	N/A1
⇒ SOL Algebra Readiness	41,197	22,953	41,197	22,953
Project Graduation	2,488	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	460,285	N/A1	480,671	N/A1
Career and Technical Education ^{7, 8}	7,205	N/A1	7,205	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	508,498	N/A1	500,929	N/A1
Subtotal - Lottery-Funded Programs ³	2,144,485	576,347	2,146,715	565,733
Total State & Local Funds	\$17,891,847	\$7,136,303	\$17,675,390	\$6,995,322
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
131	WILLIAMSBURG	1,175.75	1,175.75	1,388.85	1,388.85
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.7703		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		1,300,821	4,362,310	1,583,381	5,309,877
Sales Tax ⁴		1,270,267	N/A1	1,298,179	N/A1
⇒ Textbooks ⁵		27,193	91,193	32,122	107,721
⇒ Vocational Education		5,942	19,925	7,018	23,536
⇒ Gifted Education		13,503	45,284	15,951	53,492
⇒ Special Education		153,130	513,521	181,203	607,664
⇒ Prevention, Intervention, & Remediation		27,277	91,474	32,540	109,123
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		161,502	541,597	190,773	639,759
⇒ Social Security		73,189	245,439	86,454	289,924
⇒ Group Life		4,861	16,302	5,742	19,257
⇒ English as a Second Language ¹²		48,678	163,242	58,259	195,372
Remedial Summer School ^{7,9}		9,427	N/A1	9,191	N/A1
Subtotal - SOQ Accounts ³		3,095,790	6,090,287	3,500,813	7,355,725
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		13,606	45,628	17,554	58,867
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts ³		453,606	133,628	457,554	146,867
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		34,857	N/A1	34,857	N/A1
Special Education - Homebound ⁷		15,272	N/A1	15,348	N/A1
Special Education - State-Operated Programs ⁷		1,047,609	N/A1	1,047,609	N/A1
Special Education - Jails ⁷		127,694	N/A1	133,550	N/A1
Subtotal - Categorical Accounts ³		1,225,432	0	1,231,364	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	3,105	10,413	3,461	11,606
Virginia Preschool Initiative ¹¹	29,250	29,250	29,250	29,250
⇒ Early Reading Intervention	9,214	30,899	10,749	36,047
Mentor Teacher Program	7,859	N/A1	7,859	N/A1
K-3 Primary Class Size Reduction	38,977	130,710	45,906	153,946
School Breakfast ⁷	10,751	N/A1	12,221	N/A1
⇒ SOL Algebra Readiness	3,127	10,486	3,127	10,486
Project Graduation	2,541	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	106,623	N/A1	150,664	N/A1
Career and Technical Education ^{7, 8}	9,311	N/A1	9,311	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	73,978	N/A1	87,175	N/A1
Subtotal - Lottery-Funded Programs ³	310,452	211,758	375,440	241,335
Total State & Local Funds	\$5,085,280	\$6,435,673	\$5,565,171	\$7,743,927
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
132	WINCHESTER CITY	4,099.75	4,099.75	4,018.80	4,018.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.4244		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		11,228,418	8,278,910	10,905,327	8,040,690
Sales Tax ⁴		4,414,713	N/A1	4,511,719	N/A1
⇒ Textbooks ⁵		237,610	175,194	232,918	171,735
⇒ Vocational Education		219,463	161,814	215,130	158,619
⇒ Gifted Education		120,351	88,737	117,974	86,985
⇒ Special Education		1,279,020	943,044	1,253,766	924,424
⇒ Prevention, Intervention, & Remediation		625,351	461,082	613,004	451,978
⇒ VRS Retirement (<i>Includes RHCC</i>) ⁶		1,550,399	1,143,137	1,522,100	1,122,271
⇒ Social Security		703,225	518,500	689,340	508,262
⇒ Group Life		47,196	34,799	46,264	34,112
⇒ English as a Second Language ¹²		558,031	411,446	565,556	416,994
Remedial Summer School ^{7,9}		137,011	N/A1	137,011	N/A1
Subtotal - SOQ Accounts ³		21,120,788	12,216,663	20,810,109	11,916,070
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		532,364	392,521	575,212	424,114
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		764,364	438,921	807,212	470,514
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		23,722	N/A1	23,722	N/A1
Special Education - Homebound ⁷		22,565	N/A1	22,677	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		46,287	0	46,399	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	69,606	N/A1	76,127	N/A1
At-Risk (Split funded - See Incentive section above)	121,467	89,560	113,421	83,627
Virginia Preschool Initiative ¹¹	508,830	375,169	497,606	366,894
⇒ Early Reading Intervention	114,326	84,295	112,355	82,841
Mentor Teacher Program	2,896	N/A1	2,896	N/A1
K-3 Primary Class Size Reduction	832,885	614,101	816,865	602,289
School Breakfast ⁷	11,534	N/A1	15,573	N/A1
⇒ SOL Algebra Readiness	63,897	47,113	63,897	47,113
Project Graduation	3,192	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{7, 8}	947,630	N/A1	1,010,910	N/A1
Career and Technical Education ^{7, 8}	13,077	N/A1	13,077	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	646,401	N/A1	632,111	N/A1
Subtotal - Lottery-Funded Programs ³	3,351,458	1,210,238	3,370,555	1,182,764
Total State & Local Funds	\$25,282,897	\$13,865,822	\$25,034,275	\$13,569,348
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
134	FAIRFAX CITY	3,056.70	3,056.70	3,035.40	3,035.40
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.8000		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,125,953	12,503,814	3,087,306	12,349,226
Sales Tax ⁴		3,437,927	N/A1	3,513,470	N/A1
⇒ Textbooks ⁵		61,556	246,223	61,127	244,508
⇒ Vocational Education		29,344	117,377	29,140	116,559
⇒ Gifted Education		33,624	134,495	33,389	133,558
⇒ Special Education		518,416	2,073,665	515,411	2,061,644
⇒ Prevention, Intervention, & Remediation		58,077	232,309	57,673	230,690
⇒ VRS Retirement (Includes RHCC) ⁶		423,047	1,692,189	420,706	1,682,826
⇒ Social Security		191,961	767,843	190,623	762,492
⇒ Group Life		12,838	51,353	12,749	50,995
⇒ English as a Second Language ¹²		162,632	650,528	166,155	664,620
Remedial Summer School ^{7,9}		19,597	N/A1	23,085	N/A1
Subtotal - SOQ Accounts ³		8,074,972	18,469,796	8,110,834	18,297,118
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		23,683	94,732	25,573	102,292
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		0	0	0	0
Subtotal - Incentive Accounts ³		23,683	94,732	25,573	102,292
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		0	N/A1	0	N/A1
Special Education - Homebound ⁷		0	N/A1	0	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	5,403	21,612	5,043	20,172
Virginia Preschool Initiative ¹¹	156,000	156,000	156,000	156,000
⇒ Early Reading Intervention	14,684	58,736	14,684	58,736
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	49,323	197,292	49,009	196,036
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	7,435	29,742	7,435	29,742
Project Graduation	0	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	167,458	N/A1	165,891	N/A1
Subtotal - Lottery-Funded Programs ³	400,303	463,382	398,062	460,686
Total State & Local Funds	\$8,498,959	\$19,027,910	\$8,534,470	\$18,860,096
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
135	FRANKLIN CITY	1,039.70	1,039.70	1,019.70	1,019.70
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2952		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,287,485	1,376,938	3,183,827	1,333,521
Sales Tax ⁴		1,490,601	N/A1	1,523,355	N/A1
⇒ Textbooks ⁵		73,784	30,904	72,364	30,309
⇒ Vocational Education		153,884	64,453	150,924	63,213
⇒ Gifted Education		35,906	15,039	35,216	14,750
⇒ Special Education		540,792	226,507	530,389	222,149
⇒ Prevention, Intervention, & Remediation		271,129	113,560	265,913	111,376
⇒ VRS Retirement (Includes RHCC) ⁶		527,602	220,982	517,453	216,731
⇒ Social Security		238,886	100,056	234,291	98,131
⇒ Group Life		16,121	6,752	15,811	6,622
⇒ English as a Second Language ¹²		10,432	4,369	11,380	4,766
Remedial Summer School ^{7,9}		67,612	N/A1	67,612	N/A1
Subtotal - SOQ Accounts ³		6,714,234	2,159,560	6,608,535	2,101,568
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		288,038	120,642	312,093	130,718
Small School Division Enrollment Loss ¹³		75,000	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		491,038	146,242	440,093	156,318
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		8,184	N/A1	8,184	N/A1
Special Education - Homebound ⁷		10,434	N/A1	10,487	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,618	0	18,671	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	9,244	N/A1	10,274	N/A1
At-Risk (Split funded - See Incentive section above)	65,721	27,527	61,539	25,775
Virginia Preschool Initiative ¹¹	238,222	99,777	233,641	97,859
⇒ Early Reading Intervention	54,185	22,695	54,185	22,695
Mentor Teacher Program	1,861	N/A1	1,861	N/A1
K-3 Primary Class Size Reduction	373,482	156,430	366,318	153,429
School Breakfast ⁷	31,696	N/A1	38,049	N/A1
⇒ SOL Algebra Readiness	28,669	12,008	28,669	12,008
Project Graduation	1,791	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	296,898	N/A1	325,525	N/A1
Career and Technical Education ^{7, 8}	22,757	N/A1	22,757	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	200,723	N/A1	196,388	N/A1
Subtotal - Lottery-Funded Programs ³	1,333,108	318,437	1,347,065	311,766
Total State & Local Funds	\$8,556,998	\$2,624,239	\$8,414,363	\$2,569,652
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
136	CHESAPEAKE CITY	39,910.90	39,910.90	40,240.65	40,240.65
2018-2020 Composite Index		FY 2019		FY 2020	
0.3476		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	125,024,686	66,613,398	125,630,357	66,936,101
	Sales Tax ⁴	44,833,999	N/A1	45,819,152	N/A1
⇒	Textbooks ⁵	2,621,753	1,396,875	2,643,415	1,408,416
⇒	Vocational Education	1,718,499	915,620	1,732,698	923,185
⇒	Gifted Education	1,275,856	679,778	1,286,397	685,395
⇒	Special Education	17,080,843	9,100,707	17,221,968	9,175,898
⇒	Prevention, Intervention, & Remediation	3,020,393	1,609,271	3,045,348	1,622,567
⇒	VRS Retirement (Includes RHCC) ⁶	16,143,480	8,601,278	16,276,860	8,672,343
⇒	Social Security	7,316,642	3,898,321	7,377,093	3,930,530
⇒	Group Life	494,720	263,588	498,807	265,765
⇒	English as a Second Language ¹²	617,983	329,263	637,295	339,552
	Remedial Summer School ^{7,9}	970,910	N/A1	970,910	N/A1
Subtotal - SOQ Accounts ³		221,119,764	93,408,099	223,140,300	93,959,752
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	2,018,494	1,075,458	2,227,821	1,186,987
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	1,220,000	244,000	1,220,000	244,000
Subtotal - Incentive Accounts ³		3,238,494	1,319,458	3,447,821	1,430,987
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	136,994	N/A1	136,994	N/A1
	Special Education - Homebound ⁷	183,864	N/A1	184,783	N/A1
	Special Education - State-Operated Programs ⁷	1,399,267	N/A1	1,399,267	N/A1
	Special Education - Jails ⁷	123,840	N/A1	128,156	N/A1
Subtotal - Categorical Accounts ³		1,843,965	0	1,849,200	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	831,981	N/A1	913,542	N/A1
At-Risk (Split funded - See Incentive section above)	460,552	245,383	439,285	234,052
Virginia Preschool Initiative ¹¹	2,701,262	1,439,238	2,730,946	1,455,053
⇒ Early Reading Intervention	460,130	245,158	464,492	247,482
Mentor Teacher Program	14,685	N/A1	14,685	N/A1
K-3 Primary Class Size Reduction	3,931,854	2,094,900	3,964,290	2,112,181
School Breakfast ⁷	122,990	N/A1	138,498	N/A1
⇒ SOL Algebra Readiness	440,906	234,915	445,396	237,308
Project Graduation	17,222	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{7, 8}	5,926,031	N/A1	6,021,247	N/A1
Career and Technical Education ^{7, 8}	70,257	N/A1	70,257	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	7,132,294	N/A1	7,173,895	N/A1
Subtotal - Lottery-Funded Programs ³	22,157,316	4,259,594	22,423,685	4,286,076
Total State & Local Funds	\$248,359,540	\$98,987,151	\$250,861,006	\$99,676,815
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
137	LEXINGTON CITY	666.20	666.20	668.55	668.55
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.4172		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		1,859,853	1,331,384	1,857,484	1,329,688
Sales Tax ⁴		649,406	N/A1	663,676	N/A1
⇒ Textbooks ⁵		39,094	27,986	39,232	28,084
⇒ Vocational Education		45,815	32,797	45,976	32,912
⇒ Gifted Education		18,637	13,341	18,702	13,388
⇒ Special Education		261,688	187,331	262,611	187,991
⇒ Prevention, Intervention, & Remediation		38,438	27,516	38,573	27,613
⇒ VRS Retirement (Includes RHCC) ⁶		262,465	187,887	263,391	188,549
⇒ Social Security		118,808	85,049	119,227	85,349
⇒ Group Life		8,153	5,837	8,182	5,857
⇒ English as a Second Language ¹²		30,191	21,612	38,816	27,787
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		3,332,548	1,920,740	3,355,870	1,927,218
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		17,442	12,486	19,112	13,681
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		119,442	32,886	121,112	34,081
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		1,095	N/A1	1,095	N/A1
Special Education - Homebound ⁷		0	N/A1	0	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,095	0	1,095	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	3,980	2,849	3,769	2,698
Virginia Preschool Initiative ¹¹	34,094	24,406	34,094	24,406
⇒ Early Reading Intervention	7,792	5,578	7,792	5,578
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁷	1,004	N/A1	1,103	N/A1
⇒ SOL Algebra Readiness	7,962	5,699	7,962	5,699
Project Graduation	1,500	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	106,353	N/A1	106,471	N/A1
Subtotal - Lottery-Funded Programs ³	162,684	38,532	161,191	38,381
Total State & Local Funds	\$3,615,769	\$1,992,158	\$3,639,267	\$1,999,680
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
138	EMPORIA	909.05	909.05	798.80	798.80
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2168		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		3,294,599	911,988	2,754,835	762,574
Sales Tax ⁴		1,165,898	N/A1	1,191,517	N/A1
⇒ Textbooks ⁵		71,688	19,844	62,994	17,437
⇒ Vocational Education		86,148	23,847	74,449	20,608
⇒ Gifted Education		35,598	9,854	30,655	8,486
⇒ Special Education		356,696	98,738	309,056	85,551
⇒ Prevention, Intervention, & Remediation		262,716	72,723	230,228	63,730
⇒ VRS Retirement (Includes RHCC) ⁶		462,067	127,906	404,776	112,047
⇒ Social Security		209,319	57,942	183,307	50,742
⇒ Group Life		14,239	3,942	12,512	3,464
⇒ English as a Second Language ¹²		24,238	6,709	25,291	7,001
Remedial Summer School ^{7,9}		0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		5,983,206	1,333,493	5,279,620	1,131,640
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		226,141	62,599	218,832	60,576
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		0	0	0	0
Subtotal - Incentive Accounts ³		226,141	62,599	218,832	60,576
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		0	N/A1	0	N/A1
Special Education - Homebound ⁷		0	N/A1	0	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	2,259	N/A1	2,384	N/A1
At-Risk (Split funded - See Incentive section above)	51,598	14,283	43,150	11,944
Virginia Preschool Initiative ¹¹	117,088	32,411	91,634	25,365
⇒ Early Reading Intervention	26,179	7,247	20,943	5,797
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	279,676	77,418	244,976	67,813
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	21,118	5,846	18,501	5,121
Project Graduation	0	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	195,022	N/A1	170,957	N/A1
Subtotal - Lottery-Funded Programs ³	692,940	137,205	592,545	116,040
Total State & Local Funds	\$6,902,287	\$1,533,297	\$6,090,997	\$1,308,256
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
139	SALEM CITY	4,009.80	4,009.80	4,229.80	4,229.80
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3715		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		11,627,350	6,872,809	12,338,994	7,293,455
Sales Tax ⁴		3,822,397	N/A1	3,906,388	N/A1
⇒ Textbooks ⁵		253,755	149,992	267,677	158,221
⇒ Vocational Education		163,810	96,827	172,798	102,139
⇒ Gifted Education		123,488	72,992	130,263	76,997
⇒ Special Education		1,159,273	685,235	1,222,877	722,831
⇒ Prevention, Intervention, & Remediation		246,976	145,985	260,526	153,994
⇒ VRS Retirement (Includes RHCC) ⁶		1,486,894	878,888	1,568,473	927,109
⇒ Social Security		675,403	399,224	712,459	421,127
⇒ Group Life		45,363	26,814	47,852	28,285
⇒ English as a Second Language ¹²		96,405	56,984	109,090	64,482
Remedial Summer School ^{7,9}		70,288	N/A1	70,933	N/A1
Subtotal - SOQ Accounts ³		19,771,402	9,385,750	20,808,330	9,948,640
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		126,682	74,880	145,803	86,183
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		332,682	116,080	351,803	127,383
Categorical Programs:					
Adult Education ⁷		38,085	N/A1	38,085	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		16,906	N/A1	16,906	N/A1
Special Education - Homebound ⁷		11,228	N/A1	11,284	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		6,326	N/A1	7,640	N/A1
Subtotal - Categorical Accounts ³		72,545	0	73,915	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	143,505	N/A1	156,808	N/A1
At-Risk (Split funded - See Incentive section above)	28,904	17,085	28,749	16,993
<u>Virginia Preschool Initiative</u> ¹¹	155,240	91,761	171,581	101,420
⇒ Early Reading Intervention	77,730	45,945	81,932	48,429
Mentor Teacher Program	414	N/A1	414	N/A1
<u>K-3 Primary Class Size Reduction</u>	213,919	126,445	225,569	133,332
School Breakfast ⁷	4,418	N/A1	5,566	N/A1
⇒ SOL Algebra Readiness	34,088	20,149	38,413	22,706
Project Graduation	2,772	N/A1	0	N/A1
<u>Alternative Education</u> ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	476,003	N/A1	490,576	N/A1
Career and Technical Education ^{7, 8}	8,376	N/A1	8,376	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	690,322	N/A1	726,442	N/A1
Subtotal - Lottery-Funded Programs ³	1,843,550	301,385	1,942,286	322,880
Total State & Local Funds	\$22,020,179	\$9,803,215	\$23,176,333	\$10,398,903
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
142	POQUOSON CITY	2,117.45	2,117.45	2,135.90	2,135.90
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.3742		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		6,105,444	3,650,778	6,132,095	3,666,714
Sales Tax ⁴		2,232,780	N/A1	2,281,841	N/A1
⇒ Textbooks ⁵		133,424	79,782	134,587	80,477
⇒ Vocational Education		109,983	65,765	110,942	66,338
⇒ Gifted Education		64,930	38,825	65,496	39,163
⇒ Special Education		773,859	462,732	780,601	466,764
⇒ Prevention, Intervention, & Remediation		64,930	38,825	65,496	39,163
⇒ VRS Retirement (Includes RHCC) ⁶		813,612	486,503	820,701	490,742
⇒ Social Security		368,378	220,273	371,588	222,193
⇒ Group Life		25,177	15,055	25,396	15,186
⇒ English as a Second Language ¹²		6,315	3,776	6,315	3,776
Remedial Summer School ^{7,9}		37,561	N/A1	44,303	N/A1
Subtotal - SOQ Accounts ³		10,736,393	5,062,314	10,839,361	5,090,516
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		15,188	9,082	16,405	9,809
Small School Division Enrollment Loss ¹³		92,948	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		262,136	39,882	170,405	40,609
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		5,900	N/A1	5,900	N/A1
Special Education - Homebound ⁷		8,489	N/A1	8,531	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		14,389	0	14,431	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	3,465	2,072	3,235	1,934
Virginia Preschool Initiative ¹¹	69,151	41,349	69,151	41,349
⇒ Early Reading Intervention	12,551	7,505	12,551	7,505
Mentor Teacher Program	1,034	N/A1	1,034	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁷	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	8,454	5,055	8,454	5,055
Project Graduation	1,845	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	224,879	N/A1	227,195	N/A1
Career and Technical Education ^{7, 8}	11,018	N/A1	11,018	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	362,971	N/A1	365,252	N/A1
Subtotal - Lottery-Funded Programs ³	703,226	55,981	705,748	55,843
Total State & Local Funds	\$11,716,144	\$5,158,177	\$11,729,946	\$5,186,968
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
143	MANASSAS CITY	7,531.55	7,531.55	7,637.25	7,637.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.3557		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒ Basic Aid		24,492,167	13,521,440	24,790,805	13,686,310
Sales Tax ⁴		7,853,532	N/A1	8,026,101	N/A1
⇒ Textbooks ⁵		488,606	269,746	495,463	273,531
⇒ Vocational Education		194,103	107,159	196,827	108,663
⇒ Gifted Education		262,039	144,665	265,717	146,695
⇒ Special Education		2,139,987	1,181,427	2,170,020	1,198,007
⇒ Prevention, Intervention, & Remediation		1,285,933	709,928	1,303,980	719,891
⇒ VRS Retirement <i>(Includes RHCC)</i> ⁶		3,149,323	1,738,653	3,193,521	1,763,054
⇒ Social Security		1,426,658	787,618	1,446,680	798,672
⇒ Group Life		97,052	53,579	98,414	54,331
⇒ English as a Second Language ¹²		2,033,735	1,122,768	2,108,446	1,164,014
Remedial Summer School ^{7,9}		282,269	N/A1	282,269	N/A1
Subtotal - SOQ Accounts ³		43,705,404	19,636,983	44,378,243	19,913,168
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		980,933	541,546	1,094,889	604,458
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,264,933	598,346	1,378,889	661,258
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		40,118	N/A1	40,118	N/A1
Special Education - Homebound ⁷		22,037	N/A1	22,147	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		62,155	0	62,265	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	223,815	123,562	215,892	119,188
Virginia Preschool Initiative ¹¹	1,298,265	716,736	1,315,016	725,984
⇒ Early Reading Intervention	319,314	176,284	324,045	178,896
Mentor Teacher Program	7,032	N/A1	7,032	N/A1
K-3 Primary Class Size Reduction	1,495,328	825,529	1,516,126	837,011
School Breakfast ⁷	52,556	N/A1	58,568	N/A1
⇒ SOL Algebra Readiness	129,515	71,501	132,021	72,885
Project Graduation	9,014	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{7, 8}	2,452,869	N/A1	2,465,242	N/A1
Career and Technical Education ^{7, 8}	19,144	N/A1	19,144	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	1,329,218	N/A1	1,344,625	N/A1
Subtotal - Lottery-Funded Programs ³	7,359,646	1,913,612	7,421,287	1,933,964
Total State & Local Funds	\$52,392,138	\$22,148,941	\$53,240,683	\$22,508,390
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
144	MANASSAS PARK CITY	3,682.65	3,682.65	3,843.50	3,843.50
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2675		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		14,282,200	5,215,684	14,945,894	5,458,057
Sales Tax ⁴		3,216,701	N/A1	3,287,383	N/A1
⇒ Textbooks ⁵		271,615	99,191	283,479	103,523
⇒ Vocational Education		231,989	84,719	244,937	89,448
⇒ Gifted Education		145,667	53,196	152,030	55,519
⇒ Special Education		1,122,177	409,805	1,171,191	427,705
⇒ Prevention, Intervention, & Remediation		717,546	262,039	748,887	273,484
⇒ VRS Retirement (Includes RHCC) ⁶		1,772,285	647,217	1,849,694	675,486
⇒ Social Security		803,867	293,562	838,978	306,385
⇒ Group Life		53,951	19,702	56,307	20,563
⇒ English as a Second Language ¹²		1,103,118	402,845	1,162,252	424,440
Remedial Summer School ^{7,9}		159,703	N/A1	158,952	N/A1
Subtotal - SOQ Accounts ³		23,880,819	7,487,960	24,899,984	7,834,610
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		568,430	207,584	652,580	238,314
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		722,430	238,384	806,580	269,114
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		20,991	N/A1	20,991	N/A1
Special Education - Homebound ⁷		12,069	N/A1	12,129	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		33,060	0	33,120	0

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	3,595	N/A1	3,796	N/A1
At-Risk (Split funded - See Incentive section above)	129,696	47,363	128,676	46,991
Virginia Preschool Initiative ¹¹	485,648	177,353	514,215	187,785
⇒ Early Reading Intervention	129,076	47,137	134,454	49,101
Mentor Teacher Program	6,412	N/A1	6,412	N/A1
K-3 Primary Class Size Reduction	667,295	243,688	696,305	254,282
School Breakfast ⁷	23,717	N/A1	32,951	N/A1
⇒ SOL Algebra Readiness	76,651	27,992	79,340	28,974
Project Graduation	3,815	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	1,708,921	N/A1	1,795,261	N/A1
Career and Technical Education ^{7, 8}	7,583	N/A1	7,583	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	738,910	N/A1	769,326	N/A1
Subtotal - Lottery-Funded Programs ³	3,989,178	543,533	4,176,177	567,133
Total State & Local Funds	\$28,625,487	\$8,269,877	\$29,915,861	\$8,670,857
¹ "N/A" = no local match required for this program. ² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received. ⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30. ¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30. ¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017. ¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
202	COLONIAL BEACH	636.80	636.80	663.80	663.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.3600		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,167,721	1,219,343	2,264,900	1,274,006
	Sales Tax ⁴	565,554	N/A1	577,981	N/A1
⇒	Textbooks ⁵	41,036	23,083	42,776	24,062
⇒	Vocational Education	92,107	51,810	96,012	54,007
⇒	Gifted Education	19,970	11,233	21,666	12,187
⇒	Special Education	422,631	237,730	440,126	247,571
⇒	Prevention, Intervention, & Remediation	112,484	63,272	116,829	65,716
⇒	VRS Retirement (Includes RHCC) ⁶	321,151	180,647	334,768	188,307
⇒	Social Security	145,496	81,842	151,665	85,312
⇒	Group Life	9,781	5,502	10,196	5,735
⇒	English as a Second Language ¹²	1,292	727	1,292	727
	Remedial Summer School ^{7,9}	6,566	N/A1	6,566	N/A1
Subtotal - SOQ Accounts ³		3,905,789	1,875,189	4,064,777	1,957,630
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A1	0	N/A1
	At-Risk (Split funded - See Lottery section below)	108,961	61,291	125,021	70,324
	Small School Division Enrollment Loss ¹³	0	N/A1	Not Funded in FY 2020	N/A1
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		210,961	81,691	227,021	90,724
Categorical Programs:					
	Adult Education ⁷	0	N/A1	0	N/A1
	Virtual Virginia ⁷	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁷	0	N/A1	0	N/A1
	School Lunch ⁷	3,679	N/A1	3,679	N/A1
	Special Education - Homebound ⁷	1,576	N/A1	1,584	N/A1
	Special Education - State-Operated Programs ⁷	0	N/A1	0	N/A1
	Special Education - Jails ⁷	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,255	0	5,263	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	0	N/A1	0	N/A1
At-Risk (Split funded - See Incentive section above)	24,861	13,984	24,652	13,867
Virginia Preschool Initiative ¹¹	87,360	49,140	91,520	51,480
⇒ Early Reading Intervention	14,975	8,423	14,975	8,423
Mentor Teacher Program	1,448	N/A1	1,448	N/A1
K-3 Primary Class Size Reduction	121,253	68,205	127,654	71,805
School Breakfast ⁷	12,504	N/A1	15,413	N/A1
⇒ SOL Algebra Readiness	13,080	7,357	13,080	7,357
Project Graduation	1,619	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	0	N/A1	0	N/A1
Career and Technical Education ^{7, 8}	2,538	N/A1	2,538	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	111,637	N/A1	116,090	N/A1
Subtotal - Lottery-Funded Programs ³	399,134	147,109	415,229	152,932
Total State & Local Funds	\$4,521,139	\$2,103,989	\$4,712,291	\$2,201,286
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				

Virginia Department of Education					
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018					
		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
207	WEST POINT	792.50	792.50	800.25	800.25
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share		FY 2020 State Share	
0.2554		FY 2019 Local Share		FY 2020 Local Share	
Standards of Quality Programs:					
⇒ Basic Aid		2,952,835	1,012,831	2,983,282	1,023,275
Sales Tax ⁴		745,747	N/A1	762,133	N/A1
⇒ Textbooks ⁵		59,417	20,380	59,998	20,579
⇒ Vocational Education		79,663	27,325	79,846	27,387
⇒ Gifted Education		29,505	10,120	29,793	10,219
⇒ Special Education		274,394	94,118	277,078	95,038
⇒ Prevention, Intervention, & Remediation		53,109	18,216	53,032	18,190
⇒ VRS Retirement (Includes RHCC) ⁶		381,792	130,956	385,525	132,236
⇒ Social Security		172,898	59,305	174,589	59,884
⇒ Group Life		11,802	4,048	11,917	4,088
⇒ English as a Second Language ¹²		11,021	3,780	12,022	4,124
Remedial Summer School ^{7,9}		23,683	N/A1	22,919	N/A1
Subtotal - SOQ Accounts ³		4,795,866	1,381,079	4,852,134	1,395,020
Incentive Programs:					
Academic Year Governor's School ⁸		0	N/A1	0	N/A1
At-Risk (Split funded - See Lottery section below)		27,219	9,336	30,047	10,306
Small School Division Enrollment Loss ¹³		0	N/A1	Not Funded in FY 2020	N/A1
Math/Reading Instructional Specialists		0	0	0	0
Early Reading Specialists Initiative		0	0	0	0
Technology - VPSA ¹⁰		128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		155,219	34,936	158,047	35,906
Categorical Programs:					
Adult Education ⁷		0	N/A1	0	N/A1
Virtual Virginia ⁷		0	N/A1	0	N/A1
American Indian Treaty Commitment ⁷		0	N/A1	0	N/A1
School Lunch ⁷		2,553	N/A1	2,553	N/A1
Special Education - Homebound ⁷		0	N/A1	0	N/A1
Special Education - State-Operated Programs ⁷		0	N/A1	0	N/A1
Special Education - Jails ⁷		0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,553	0	2,553	0

Virginia Department of Education				
Projected FY 2019 and Projected FY 2020 State Payments Based on Amendments by the Senate to the Governor's Introduced 2018-2020 Biennial Budget (SB 30)				
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018				
Lottery-Funded Programs				
Foster Care ⁷	14,813	N/A1	15,641	N/A1
At-Risk (Split funded - See Incentive section above)	6,210	2,130	5,925	2,032
Virginia Preschool Initiative ¹¹	62,919	21,581	67,759	23,242
⇒ Early Reading Intervention	7,467	2,561	7,467	2,561
Mentor Teacher Program	620	N/A1	620	N/A1
K-3 Primary Class Size Reduction	71,045	24,369	71,151	24,405
School Breakfast ⁷	6,454	N/A1	6,918	N/A1
⇒ SOL Algebra Readiness	4,969	1,704	7,605	2,609
Project Graduation	1,647	N/A1	0	N/A1
Alternative Education ^{7, 8}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{7, 8}	72,916	N/A1	77,686	N/A1
Career and Technical Education ^{7, 8}	3,103	N/A1	3,103	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
Supplemental Lottery Per Pupil Allocation ¹⁴	161,639	N/A1	162,826	N/A1
Subtotal - Lottery-Funded Programs ³	421,661	52,345	434,561	54,849
Total State & Local Funds	\$5,375,299	\$1,468,360	\$5,447,295	\$1,485,775
<p>¹ "N/A" = no local match required for this program.</p> <p>² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to SB 30 for FY 2019 and FY 2020.</p> <p>³ Columns may not add due to rounding.</p> <p>⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.</p> <p>⁵ The amendments by the Senate to SB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.</p> <p>⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.</p> <p>⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.</p> <p>⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p>⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.</p> <p>¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the Senate to SB 30.</p> <p>¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the Senate to SB 30.</p> <p>¹³ The amendments by the Senate to SB 30 provide \$5 million in FY 2019 to eligible small school divisions that have a 10% or more decline in their ADM from FY2008 to FY2017.</p> <p>¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p>BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.</p>				